

# **FY 2005 Omnibus Appropriations Bill Senate File 2298**

***As Amended by the House  
House Floor Amendment***

Last Action:

**House Floor**

April 19, 2004

**DRAFT**

## **Executive Summary Only**

**An Act making, reducing, and transferring appropriations, providing for other properly related matters, and including effective and applicability date provisions.**

**Fiscal Services Division  
Legislative Services Agency**

### **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

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LSA Contacts by Division listed on Page 1

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**STAFF CONTACTS**

- Listed below are the LSA staff contacts for each of the Divisions:
  - Div. I – Admin./Regulation – Ron Robinson (16256), Sam Leto (16764), & Doug Wulf (13250)
  - Div. II – Agriculture/Natural Resources – Deb Kozel (16767)
  - Div. III – Economic Development – Russ Trimble (14613)
  - Div. IV – Education – Mary Shipman (14617) & Robin Madison (15270)
  - Div. V – Health/Human Serv. – Sue Lerdal (17794), Jennifer Vermeer (14611), & Lisa Burk (17942)
  - Div. VI – Senior Living Trust Fund & Hospital Trust Funds – Lisa Burk (17942)
  - Div. VII - FY 2006 Mental Health Allowed Growth – Sue Lerdal (17794)
  - Div. VIII – Judicial Branch – Jennifer Acton (17846)
  - Div. IX – Justice System – Beth Lenstra (16301) & Jennifer Acton (17846)
  - Div. X – Standing Approps/Salaries/Misc. – Jennifer Vermeer (14611) & Dwayne Ferguson (16561)

**HOUSE FLOOR AMENDMENT**

- ***Changes made to SF 2298 by House Floor Amendment are indicated where appropriate below in bold and italics. A complete copy of the NOBA for SF 2298 as passed by the Senate is available.***

**FUNDING SUMMARY**

- Senate File 2298 appropriates a total of \$4.461 billion from the General Fund and 35,200.6 FTE positions, a decrease of \$29.9 million and an increase of 175.9 FTE positions compared to estimated net FY 2004. The Bill also appropriates \$582.9 million from non-General Fund sources, an increase of \$183.0 million compared to estimated net FY 2004.
- ***HOUSE FLOOR AMENDMENT: The total funding following House Floor action for all appropriations bills result in appropriations totaling \$4.464 billion from the General Fund and 35,207.6 FTE positions, a decrease of \$25.4 million and an increase of 182.9 FTE positions compared to estimated net FY 2004. The Bill also appropriates \$582.9 million from non-General Fund sources, an increase of \$183.0 million compared to estimated net FY 2004.***

***NOTE: The following summary refers to SF 2298 as passed by the Senate, unless indicated as amended by House Floor Amendment.***

**DIVISION I: ADMINISTRATION AND  
REGULATION (PAGE 1)**

- Appropriates a total of \$91.6 million from the General Fund and 1,623.3 FTE positions for the 13 Departments of the Administration and Regulation Appropriations Subcommittee. This is a decrease of \$2.8 million and 1.3 FTE positions compared to estimated net FY 2004. This includes the elimination of one-time funding related to the Government Reinvention Project and Public Strategies Group of \$8.6 million.
- ***HOUSE FLOOR AMENDMENT: Appropriates a total of \$91.8 million from the General Fund. This is a decrease of \$2.6 million compared to estimated net FY 2004.***

**MAJOR INCREASES, DECREASES,  
OR TRANSFERS OF EXISTING  
PROGRAMS**

- Transfers \$237,000 and 5.0 FTE positions from the Department of Administrative Services (DAS) Terrace Hill Operations to the Governor’s Terrace Hill Quarter’s appropriation. (Page 1, Line 9 and Page 8, Line 1)

**EXECUTIVE SUMMARY  
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**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**MAJOR INCREASES, DECREASES,  
OR TRANSFERS OF EXISTING  
PROGRAMS (CONTINUED)**

- Increases the appropriation to the DAS for increased utility costs on the Capitol Complex by \$713,000 compared to estimated net FY 2004. (Page 1, Line 14)
- **HOUSE FLOOR AMENDMENT: Increases the appropriation to the DAS by \$52,000 for the Auditor of State to receive increased audit fees and decreases the appropriation to the Auditor of State by the same amount.**
- Appropriates \$2.0 million to the DAS for one-time, start-up cash flow needs of several revolving funds. (Page 2, Line 27)
- **HOUSE FLOOR AMENDMENT: Specifies that the start-up funds for the DAS revolving and internal service funds are \$1.9 million if HF 2482 (Sign Language Interpretation Bill) is enacted and \$2.0 million if HF 2482 is not enacted.**
- **HOUSE FLOOR AMENDMENT: Prohibits the Alcoholic Beverages Division of the Department of Commerce to assume the State liquor warehouse functions and requires a competitive process for contractor selection**
- **HOUSE FLOOR AMENDMENT: Makes a contingent appropriation of \$150,000 to the Department of Commerce for an insurance premium study if HF 2521 (Insurance Value Initiative Bill) is enacted.**
- **HOUSE FLOOR AMENDMENT: Increases the appropriation by \$200,000 for the Child Advocacy Board. Eliminates the Administrator of the Board from appointment by the Director of the Department of Inspections and Appeals and from appointment by the Board.**
- Adds an appropriation of \$3.0 million to DOM to serve as match for federal funds for the Department of Human Services to purchase technology services. The funding will be built into the budget of the Department of Human Services beginning in FY 2006. (Page 15, Line 17)
- An increase of \$270,000 and no change in FTE positions compared to estimated net FY 2004 to the Department of Revenue to provide General Fund support for positions that are being funded with a Charter Agency Grant during FY 2004. (Page 17, Line 22)
- **HOUSE FLOOR AMENDMENT: Appropriates \$50,000 to the Department of Revenue for the Property Tax Implementation Committee.**

**STUDIES AND INTENT LANGUAGE**

- Requires the Department of Administrative Services to reimburse the General Fund the \$2.0 million that is to be used for start-up cash flow needs. (Page 2, Line 27)
- Requires the Department of Administrative Services to coordinate the process for increasing span of control in executive branch agencies by December 31, 2005. (Page 20, Line 28)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA**

- Excludes Charter Agencies from the requirement to obtain Executive Council approval for attendance at conventions, out-of-state travel, and professional organization membership fees. (Page 18, Line 17)
- Clarifies that increased savings and increased revenue realized in excess of the savings and revenue retained by the project agency in connection with a project loan from the Innovations Fund is not to be deposited into the Fund. Only principal and interest is to be paid to the Innovations Fund. (Page 18, Line 25 through Page 19, Line 22)
- Requires that an amount equal to \$50 from each real estate salesperson's and each broker's license be paid into the Iowa Real Estate Education Fund each year. (Page 19, Line 23)
- Requires \$25 from each real estate salesperson's and each broker's license paid into the Iowa Real Estate Education Fund each year be distributed to the University of Northern Iowa for maintaining a Real Estate Education Program and \$25 from each real estate salesperson's and each broker's license paid into the Iowa Real Estate Education Fund each year be distributed to the Professional Licensing and Regulation Division of the Department of Commerce for the compensation of a Real Estate Education Director and regulatory compliance personnel. (Page 20, Line 5)

**DIVISION II: AGRICULTURE AND  
NATURAL RESOURCES (PAGE 21)**

**STUDIES AND INTENT LANGUAGE**

- Appropriates a total of \$34.2 million from the General Fund and 1,490.8 FTE positions for FY 2005. This maintains the current level of General Fund support and FTE positions. The Bill also appropriates a total of \$32.7 million in non-General funds.
- Allows the Department of Agriculture and Land Stewardship to sell outdated laboratory equipment and to use the proceeds to purchase new laboratory equipment. (Page 22, Line 33)
- Allows the Department of Natural Resources to use unappropriated funds from the State Fish and Game Protection Fund for payment of conservation officer retirement benefits. (Page 24, Line 9)
- Allows the DNR to use Stormwater Discharge Permit Fees to fund 2.0 FTE positions to review and approve Flood Plain Permit Applications and 2.0 FTE positions for the federal Total Maximum Daily Load (TMDL) Program. (Page 25, Line 34 and Page 26, Line 7)
- Extends the date for payment of underground storage tank fees to June 30, 2016. (Page 26, Line 17)

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA**

**DIVISION III: ECONOMIC  
DEVELOPMENT (PAGE 26)**

- Appropriates a total of \$22.4 million and 413.6 FTE positions to the Department of Economic Development, the Department of Workforce Development, the Public Employment Relations Board (PERB), and the Regents institutions' economic development programs. This maintains current level of General Fund support and an increase of 6.0 FTE positions. This includes:
  - A decrease of \$300,000 to the Business Development Division of the Department of Economic Development. (Page 28, Line 7)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**DIVISION III: ECONOMIC  
DEVELOPMENT (PAGE 26)  
(CONTINUED)**

**STUDIES AND INTENT LANGUAGE**

- An increase of \$300,000 and 6.00 FTE positions to the Department of Workforce Development for Safety and Health Consultants and a Deputy Commissioner. (Page 34, Line 24)
- **HOUSE FLOOR AMENDMENT: Appropriates a total of \$22.2 million and 407.6 FTE positions to the Department of Economic Development, the Department of Workforce Development, the Public Employment Relations Board, and the Regents institutions. This includes:**
  - **An increase of \$300,000 to the appropriation to the Business Development Division of the Department of Economic Development.**
  - **A decrease of \$300,000 and 6.0 FTE positions to the Department of Workforce Development for Safety and Health Consultants and a Deputy Commissioner.**
- **HOUSE FLOOR AMENDMENT: Reduces the FY 2005 General Fund appropriation to the Community Development Division of the Department of Economic Development by \$225,000.**
- Requires an allocation of \$550,000 for Small Business Development Centers. This maintains the current level of General Fund support. (Page 31, Line 25)
- **HOUSE FLOOR AMENDMENT: Permits the first \$225,000 from workers' compensation cases filing fees to be used for the Division of Workers' Compensation administrative costs.**
- Requires Iowa State University to report annually to the Economic Development Appropriations Subcommittee and the Fiscal Services Division of the Legislative Services Agency the total amount of private contributions, the portion from small businesses and other businesses, and the proportion for directed and non-directed research. (Page 32, Line 23)
- Encourages the Iowa Community College One Source Training Initiative to explore a partnership with Software and Information Technology of Iowa to identify methods of funding the training and retraining needs of the software and information technology sector in Iowa. Specifies that workforce training and economic development moneys in the Grow Iowa Values Fund be considered a potential funding source for this purpose. (Page 37, Line 5)
- Requests that the Auditor of State review the Iowa Finance Authority's annual audit and conduct a performance audit of the Authority's operations. (Page 37, Line 23)
- Requires the Department of Economic Development, Iowa Workforce Development, and the Regents institutions to report quarterly on the allocation of resources and expenditure of funds for the programs under this Bill. (Page 38, Line 4)

**EXECUTIVE SUMMARY  
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**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
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**SIGNIFICANT CHANGES TO THE CODE OF IOWA**

**DIVISION IV: EDUCATION  
(PAGE 39)**

**MAJOR INCREASES, DECREASES,  
AND TRANSFERS OF EXISTING  
PROGRAMS**

- **HOUSE FLOOR AMENDMENT:** *Changes the current reserve fund ratio for the Unemployment Compensation Fund.*
- **HOUSE FLOOR AMENDMENT:** *Changes the definition of “employed” by exempting certain alien agricultural workers for purposes of unemployment compensation.*
- **HOUSE FLOOR AMENDMENT:** *Adds to Chapter 28E, Code of Iowa, for purposes of the definition for and operation of “community clusters”.*
- Appropriates a total of \$888.5 million from the General Fund and 17,239.1 FTE positions to the College Student Aid Commission, the Department for the Blind, the Department of Cultural Affairs, the Department of Education, and the Board of Regents. This is an increase of \$8.1 million and no change in FTE positions compared to the estimated net FY 2004 General Fund appropriation.
- **HOUSE FLOOR AMENDMENT:** *Appropriates \$888.8 million from the General Fund. This is an increase of \$8.4 million compared to the estimated net FY 2004 appropriation.*
- Makes the following General Fund increases for FY 2005:
  - \$1.8 million increase to the College Student Aid Commission for the National Guard Education Assistance Program to provide full funding of the Program as requested by the National Guard. (Page 39, Line 33)
  - \$142,000 increase to Iowa Public Television for operation costs related to the new digital transmitters. Iowa Public Television also receives a transfer of \$158,000 of carryover funds for a total increase of \$300,000. (Page 45, Line 33 and Page 51, Line 18)
  - \$4.0 million increase to the Department of Education for community college general aid. (Page 48, Line 33)
  - \$253,000 increase to the Board of Regents for the Iowa School for the Deaf (\$162,000) and the Iowa Braille and Sight Saving School (\$91,000). (Page 59, Line 25 and Page 59, Line 31)
  - \$1.9 million increase to the College Student Aid Commission for the Tuition Grant Program. This funding level will increase the average grant from \$3,037 to \$3,165 for 14,900 students (same number of students as FY 2004). (Page 64, Line 28)
- **HOUSE FLOOR AMENDMENT:** *Increases the FY 2005 appropriation to the Student Achievement and Teacher Quality Program by \$2.2 million.*
- **HOUSE FLOOR AMENDMENT:** *New appropriation of \$400,000 to the Department of Education for Jobs for America’s Graduates.*
- **HOUSE FLOOR AMENDMENT:** *New appropriation of \$500,000 for Closing the Achievement Gap Grants.*

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
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MAJOR INCREASES, DECREASES,  
AND TRANSFERS OF EXISTING  
PROGRAMS

STUDIES AND INTENT LANGUAGE

SIGNIFICANT CHANGES TO THE  
CODE OF IOWA

EFFECTIVE DATE

**DIVISION V: HEALTH AND HUMAN  
SERVICES (PAGE 67)**

- **HOUSE FLOOR AMENDMENT: Increases the FY 2005 appropriation for the Iowa School for the Deaf and the Iowa Braille and Sight Saving School by \$322,000.**
  
- Permits the Board of Educational Examiners to retain 85.0% of revenues from fee increases approved between July 1, 1997, and June 30, 2003. Permits the Board to retain 70.0% of revenues from fee increases approved after July 1, 2003. (Page 49, Line 19)
- **HOUSE FLOOR AMENDMENT: Eliminates a reason for which the Indigent Care Program appropriation will expend funds for an abortion.**
- Maintains minimum teacher salaries at the FY 2004 level for FY 2005. This is estimated to cost local school districts \$4.3 million for new first-year teachers and for teachers advancing to new salary levels in the Student Achievement and Teacher Quality Program. (Page 49, Line 35 through Page 51, Line 17)
- Allows prorating of the stipends for National Board Certification. (Page 63, Line 6)
- **HOUSE FLOOR AMENDMENT: Requires the Department of Education to report regarding a Statewide Teacher Intern Preparation Program and to seek federal funding.**
- Changes the allocation of funds within the Student Achievement and Teacher Quality Program. (Page 65, Line 31 through Page 67, Line 8)
- **HOUSE FLOOR AMENDMENT: Allows for the extension of the local sales and service tax for school infrastructure under certain conditions.**
- Makes certain changes to funding for National Board Certification Stipends and evaluator training under the Student Achievement and Teacher Quality Program effective on enactment. (Page 67, Line 9)
- Appropriates \$778.6 million from the General Fund and 6,630.5 FTE positions from various funds to the Departments of Elder Affairs, Public Health, and Human Services, the Commission of Veteran Affairs, and the Iowa Veterans Home. This is an increase of \$28.2 million and 104.0 FTE positions compared to the estimated net FY 2004 General Fund appropriation.
- Appropriates \$162.6 million from the Senior Living Trust Fund to the Departments of Elder Affairs, Commerce, Human Services, and Inspections and Appeals. This is an increase of \$965,000 compared to the estimated net FY 2004 Senior Living Trust Fund appropriations.
- Appropriates \$148.4 million from the Temporary Assistance to Needy Families (TANF) funds to the Department of Human Services. This is a decrease of \$966,000 compared to the estimated net FY 2004 Temporary Assistance to Needy Families (TANF) appropriations.

**EXECUTIVE SUMMARY  
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**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
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**DIVISION V: HEALTH AND HUMAN  
SERVICES (PAGE 67) (CONTINUED)**

- Appropriates \$37.5 million from the Hospital Trust Fund for the Medical Assistance Program. This is an increase of \$8.5 million compared to the estimated net FY 2004 appropriation.
- **HOUSE FLOOR AMENDMENT: Appropriates 6,643.5 FTE positions. This is an increase of 117.0 FTE positions compared to the estimated net FY 2004 appropriation.**
- **HOUSE FLOOR AMENDMENT: Adds 6.0 FTE positions to the Board of Pharmacy Examiners and permits an increase in fees, 90.0% of which retained by the Board.**

**GAMBLING TREATMENT**

- Appropriates \$3.9 million from the Gambling Treatment Fund, which is an increase of \$200,000 compared to the estimated net FY 2004 appropriation. (Page 75, Line 12)
- **HOUSE FLOOR AMENDMENT: Makes technical changes to the language relating to the appropriation of the Fund.**

**VETERANS AFFAIRS**

- Appropriates \$16.5 million from the General Fund and 847.5 FTE positions to the Commission of Veterans Affairs and the Iowa Veterans Home. This is a decrease of \$162,000 and no change in FTE positions compared to the estimated net FY 2004 General Fund appropriation to reflect the health insurance premium savings. (Page 77, Line 28 through Page 78, Line 18)

**DEPARTMENT OF HUMAN  
SERVICES (DHS)**

- Appropriates a total of \$735.7 million from the General Fund and 5,372.0 FTE positions to the Department Human Services. This is an increase of \$28.4 million and an increase of 91.8 FTE positions compared to the estimated net FY 2004 General Fund appropriations. The references to FTE positions include the State Resource Centers at Glenwood and Woodward, which are not specifically appropriated for FY 2004 or FY 2005.
- **HOUSE FLOOR AMENDMENT: Eliminates the cap of FTE positions for the Sexual Predator Commitment Program. The references to FTE positions will include this Program although not specifically appropriated for FY 2005.**

**MAJOR INCREASES, DECREASES,  
OR TRANSFERS OF EXISTING  
PROGRAMS WITH THE DHS**

- Family Investment Program: An increase of \$2.9 million for federal maintenance of effort requirements. (Page 90, Line 7)
- Medical Assistance Program (Medicaid): An increase of \$19.3 million, including major changes of:
  - An increase of \$300,000 to replace one-time FY 2004 use of funds. (All on Page 93, Line 5)
  - An increase of \$39.3 million for additional caseload.
  - An increase of \$9.4 million for changing the funding methodology for the Indigent Patient Program.
  - A decrease of \$500,000 from enhanced audits.
  - A decrease of \$11.5 million from savings in HF 2134 (FY 2005 Medicaid Savings Bill) for FY 2004 and FY 2005.

**EXECUTIVE SUMMARY  
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**MAJOR INCREASES, DECREASES,  
OR TRANSFERS OF EXISTING  
PROGRAMS WITH THE DHS  
(CONTINUED)**

- A decrease of \$1.5 million by matching data with health insurance information.
- A decrease of \$600,000 for Medicaid to be payer of last resort for Home Health Services.
- A decrease of \$200,000 for savings for durable medical equipment.
- A decrease of \$1.0 million for shifting from intermediate care facility/mentally retarded level of care to community based care.
- A decrease of \$8.5 million for FY 2004 and FY 2005 increases from the Hospital Trust Fund.
- A decrease of \$2.0 million by continuing the FY 2004 transfer of the Mental Health Allowed Growth Risk Pool allocation.
- A decrease of \$2.9 million from adjusting the Excess Payment Allowance for nursing facilities.
- **HOUSE FLOOR AMENDMENT: Adds an expenditure to the Medical Assistance Program for certain individuals reaching the age of 21.**
- Medical Contracts: An increase of \$735,000 to reflect transitional costs for the fiscal agent contracts. (Page 98, Line 7)
- Children's Health Insurance Program (Healthy and Well Kids in Iowa (*hawk-i*) Program: An increase of \$1.0 million for additional caseload. (Page 101, Line 13)
- Child and Family Services: A decrease of \$10.2 million from the General Fund which is offset by an increase of \$8.2 from the Temporary Assistance to Needy Families (TANF) funds. (Page 81, Line 30 and Page 105, Line 22)
- State Resource Centers: An increase of \$2.4 million to reflect services to clients without legal settlement and the personnel and support costs for the pending federal Department of Justice Settlement. (Page 115, Line 33 and Page 116, Line 1)
- Mental Health Allowed Growth: An increase of \$4.7 million for FY 2005 as enacted in SF 578 (FY 2004 Miscellaneous and Standings Appropriations Act). (The appropriation is not contained within; the distribution of the appropriation is Page 145, Line 12)
- Requires the Department of Public Health (DPH) to submit reports regarding:
  - The program services and expenditures of the Elderly Wellness Program. (Page 71, Line 1)
  - The status of the Vital Records Modernization Project status. (Page 76, Line 16)
  - The Scope of Practice Review Project. (Page 76, Line 33)

**STUDIES AND INTENT LANGUAGE**

**EXECUTIVE SUMMARY  
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**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
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**STUDIES AND INTENT LANGUAGE  
(CONTINUED)**

- Requires the Department of Human Services (DHS) to submit reports regarding:
  - The cost savings from the expansion of the Medical Assistance Program Recipient Lock-In Program. (Page 99, Line 5)
  - Implementation of a voluntary child care provider quality rating system. (Page 103, Line 13)
  - Improvements to the Iowa Juvenile Home. (Page 104, Line 29)
  - Privatization of the administration of the Foster Care and Adoption Programs. (Page 110, Line 30)
- **HOUSE FLOOR AMENDMENT: Makes various requirements regarding employment of a Division of Tobacco Prevention and Control Administrator within the DPH, requires the DPH and the DHS to undertake certain healthy choices duties.**
- **HOUSE FLOOR AMENDMENT: Eliminates a reason for which the Medical Assistance appropriation will expend funds for an abortion.**
- **HOUSE FLOOR AMENDMENT: Requires the DHS to utilize disease management programs within the Medical Assistance Program.**
- **HOUSE FLOOR AMENDMENT: Caps county payments for shelter care costs at an FY 2004 Statewide average.**
- **HOUSE FLOOR AMENDMENT: Places certain limitations regarding adoption expenditures and related child care expenditures. Requests an Interim Study Committee regarding adoption subsidy.**
- Requires funds remaining from the FY 2004 Medical Assistance Program (Medicaid) appropriation sources to remain with the Medical Contracts fiscal agent transition cost and the remainder to be available for the FY 2005 Medicaid expenditures. (Page 129, Line 16 and Page 136, Line 11)
- **HOUSE FLOOR AMENDMENT: Requires a hospital receiving Disproportionate Share reimbursement to participate in a disease management program.**
- Requires the Department of Human Services to create a Refugee Services Foundation. (Page 131, Line 13)
- Creates a Faith Based and Community Based Organization Network within the DHS. (Page 132, Line 8)
- **HOUSE FLOOR AMENDMENT: Permits counties to seek nonstate payment for juvenile shelter care costs.**

**SIGNIFICANT CHANGES TO THE  
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**SIGNIFICANT CHANGES TO THE  
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- Requires creation of a Medical Assistance Mental Health Quality of Care Improvement Committee. (Page 133, Line 6)
- **HOUSE FLOOR AMENDMENT: *Makes changes to the Medical Assistance Mental Health Quality of Care Improvement Committee.***
- **HOUSE FLOOR AMENDMENT: *Creates a Medical Assistance Crisis Intervention Team and requires certain reports.***
- Requires a provider of health benefit plans to submit certain data to the Department of Human Services. (Page 134, Line 13)
- Reduces the excess payments for direct and nondirect care for nursing facilities by 50.0%. (Page 134, Line 20)
- Provides for the carryforward of child welfare funds appropriated in SF 473 (FY 2004 Reinvention of Government Act). (Page 137, Line 14)
- Requires the FY 2005 Mental Health Risk Pool allocation to be transferred to the Medical Assistance Program. (Page 137, Line 22)
- Provides for the distribution of the FY 2005 Mental Health Allowed Growth appropriation enacted in SF 578 (FY 2004 Standings and Miscellaneous Appropriations Act). (Page 145, Line 12)
- Provides that the following Sections take effect upon enactment:
  - The Juvenile Court Services plan for group foster care expenditures. (Page 137, Line 34)
  - The allocation of court-ordered services funding by the State Court Administrator. (Page 138, Line 4)
  - The carryforward of FY 2004 Medical Assistance (Medicaid) funds. (Page 138, Line 8 and Line 19)
  - The requirement for provider of health benefit plans data provision to the Department of Human Services. (Page 138, Line 12)
  - The carryforward of FY 2003 Health Insurance Portability and Accountability Act (HIPAA) funds. (Page 138, Line 16)
  - The increase in the amount the Department of Human Services can expend for shelter care in FY 2004. (Page 138, Line 22)
  - The carryforward of FY 2004 Electronic Benefit Transfer (EBT) funds. (Page 138, Line 22)

**EFFECTIVE DATES**

**EXECUTIVE SUMMARY  
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**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
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**EFFECTIVE DATES (CONTINUED)**

**DIVISION VI: SENIOR LIVING  
TRUST FUND AND HOSPITAL  
TRUST FUNDS (PAGE 138)**

**DIVISION VII: FY 2006 MENTAL  
HEALTH ALLOWED GROWTH  
(PAGE 144)**

**DIVISION VIII: JUDICIAL BRANCH  
(PAGE 147)**

**JUDICIAL RETIREMENT FUND**

- The change in the carryforward of the FY 2004 Iowa Veterans Home appropriation. (Page 138, Line 22)
- The carryforward of FY 2004 child welfare funds from the Reinvention of Government Act. (Page 138, Line 24)
- The transfer of FY 2005 Mental Health Risk Pool Funds to Medical Assistance. (Page 138, Line 26)
- Senior Living Trust Fund: Increases the total appropriations to the Departments of Human Services, Elder Affairs, Inspections and Appeals, and Department of Commerce by \$965,000 compared to the estimated net FY 2004 appropriations. The change includes:
  - An increase of \$700,000 and 2.0 FTE positions to the Department of Elder Affairs for case management, resident advocate positions, and local resident advocate training. (Page 139, Line 1)
  - An increase of \$265,000 and 4.0 FTE positions for a new appropriation to the Department of Commerce for a Long-Term Care Insurance Partnership. (Page 142, Line 18)
- **HOUSE FLOOR AMENDMENT: Allocates \$5.0 million from the Senior Living Trust Fund Conversion Grant appropriation for a Revolving Loan Program by the Iowa Finance Authority. Creates a Revolving Loan Fund.**
- **HOUSE FLOOR AMENDMENT: Allocates \$2.0 million from the Senior Living Trust Fund Conversion Grant appropriation for a Home and Community Based Services Revolving Loan Fund by the Iowa Finance Authority. Creates a Revolving Loan Fund.**
- Hospital Trust Fund: Increases the appropriation by \$8.5 million compared to the estimated net FY 2004 appropriation, which is allocated for the Medical Assistance Program. (Page 143, Line 18)
- FY 2006 Mental Health Allowed Growth: Increases the appropriation by \$4.8 million compared to the enacted FY 2005 allowed growth appropriation. (Page 144, Line 18)
- **HOUSE FLOOR AMENDMENT: Requires counties to provide certain mental health expenditure and informational data to the DHS and the Iowa State Association of Counties.**
- Appropriates a total of \$119.9 million from the General Fund to the Judicial Branch. This maintains the current level of General Fund support. Judicial Branch FTE positions are not appropriated in the Bill; however, there are 1,922.9 FTE positions, which maintains the current level of FTE positions.
- Maintains current level of the State's contribution to the Judicial Retirement System. (Page 149, Line 18)

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**INTENT LANGUAGE AND REQUIRED  
REPORTS**

- Specifies that the Offices of the Clerks of the District Court operate in all 99 counties and be accessible to the public as much as reasonably possible. (Page 148, Line 10)
- Requires the Judicial Branch to study best practices and efficiencies of each judicial district. The report is due to the General Assembly and the Legislative Services Agency on December 15, 2004. (Page 148, Line 15)
- Requires the Judicial Branch to report to the Legislative Services Agency by January 1, 2005, regarding the revenues and expenditures for the Enhanced Court Collections Fund and the Court Technology and Modernization Fund. The report shall include revenues and expenditures for FY 2004 and planned expenditures for FY 2005. (Page 149, Line 8)
- Requires the State Court Administrator to approve all Clerk of Court appointments. (Page 149, Line 28)

**SIGNIFICANT CHANGES TO THE  
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**DIVISION IX: JUSTICE SYSTEM  
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- Reduces the State's contribution for the Judicial Retirement Fund from 23.7% to 9.7% of covered payroll which equals the FY 2004 contribution. (Page 149, Line 18)
- Appropriates a total of \$393.6 million from the General Fund and 5,880.4 FTE positions for FY 2005. This is an increase of \$10.4 million and 67.2 FTE positions compared to estimated net FY 2004 General Fund appropriation.
- **HOUSE FLOOR AMENDMENT: Appropriates a total of \$393.5 million from the General Fund and 5,880.4 FTE positions for FY 2005.**

**DEPARTMENT OF JUSTICE**

- Appropriates a total of \$10.4 million from the General Fund and 255.5 FTE positions, an increase of \$5,000 and no change in FTE positions compared to the estimated net FY 2004 appropriation. The \$5,000 increase establishes a new line item for Victim Assistance Grants. (Page 150, Line 15 through Page 154, Line 5)

**DEPARTMENT OF CORRECTIONS  
(DOC)**

- Appropriates a total of \$271.1 million from the General Fund and 4,106.8 FTE positions, an increase of \$5.8 million and 24.7 FTE positions compared to the estimated net FY 2004 appropriation. The change includes:
  - An increase of \$1.1 million to fund increased costs of utilities in the Institutions and CBC District Departments. (Page 154, Line 15; Page 155, Line 21; Page 159, Line 30 through Page 160, Line 6; and Page 160, Line 19 through Page 161, Line 1)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

DEPARTMENT OF CORRECTIONS  
(DOC) (CONTINUED)

- An increase of \$1.3 million to fund increased costs and increased usage of pharmaceuticals. (Page 154, Line 15 through Page 155, Line 24)
- An increase of \$250,000 to conduct Hepatitis C testing on all new admissions at the Iowa Medical Classification Center at Oakdale. (Page 154, Line 27)
- An increase of \$2.2 million and 42.9 FTE positions to annualize operating costs of the 225-bed lodge at the Clarinda Correctional Facility. (Page 155, Line 8)
- An increase of \$901,000 to fund 19.0 currently authorized Parole/Probation Officers in Community-Based Corrections (CBC). (Page 159, Line 24 through Page 161, Line 1)
- **HOUSE FLOOR AMENDMENT: Appropriates a total of \$271.0 million from the General Fund and 4,106.8 FTE positions.**
- **HOUSE FLOOR AMENDMENT: Reduces the Department of Corrections General Fund appropriation by \$75,000 eliminating the Fifth District CBC special project.**

BOARD OF PAROLE

- Appropriates a total of \$1.1 million from the General Fund and 16.5 FTE positions, an increase of \$50,000 and no change in FTE positions compared to the estimated net FY 2004 appropriation. The funding restores the FY 2004 across-the-board reduction and adds funds for staff and Board per diems. (Page 164, Line 25)

DEPARTMENT OF PUBLIC SAFETY

- Appropriates a total of \$67.0 million from the General Fund and 905.5 FTE positions, an increase of \$5.0 million and 11.0 FTE positions compared to estimated net FY 2004 appropriation. Significant changes include:
  - An increase of \$215,000 and 1.0 FTE position for Public Safety Administration. (Page 165, Line 29)
  - An increase of \$961,000 and 4.0 FTE positions for Division of Criminal Investigation. (Page 165, Line 34)
  - An increase of \$218,000 and 2.0 FTE positions for Narcotics Enforcement. (Page 166, Line 20)
  - An increase of \$340,000 and 4.0 FTE positions for State Fire Marshal's Office. (Page 166, Line 32)
  - An increase of \$4.4 million and 26.0 FTE positions for the Iowa State Patrol and includes merging the Capitol Police – Post 16 into the Iowa State Patrol. (Page 167, Line 12)
- **HOUSE FLOOR AMENDMENT: Transfers funds monthly from the State Motor Pool Vehicle Depreciation Account to the Department of Public Safety Vehicle Depreciation Account and allows FY 2004 funds to be carried forward to FY 2005.**

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**INTENT LANGUAGE AND REQUIRED  
REPORTS**

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA**

- Department of Corrections:
  - Permits the DOC to work with local governments and non-profit entities to provide inmate labor to restore rural cemeteries or historical landmarks, and clean up roads and water sources. (Page 162, Line 6)
  - Requires the DOC to provide a report regarding county jail populations, capacities, and options for integrating jails into the DOC. (Page 162, Line 15)
- Specifies that the Iowa State Patrol will use education officers to perform school bus inspections rather than road troopers. (Page 167, Line 22)
- Specifies that the Iowa State Patrol will transfer one-half of the Post 16 troopers to the road and backfill the vacant positions with Peace Officer Candidates. (Page 167, Line 26)
- **HOUSE FLOOR AMENDMENT: *Permits certain community colleges to use the Iowa Communications Network for Homeland Security First Responder testing.***
- Changes statutory language relating to the State Public Defender regarding contract legal services and coordination with Judicial Districts. (Page 169, Line 3 through Page 170, Line 17)
- **HOUSE FLOOR AMENDMENT: *Eliminates statutory language regarding the State Public Defender's coordination of services with the Iowa Court System.***
- Permits the Office of the Attorney General to be reimbursed up to \$50,000 annually from the Second Injury Fund. These Sections take effect upon enactment. (Page 170, Line 18 and Page 171, Line 12)
- **HOUSE FLOOR AMENDMENT: *Requires the Department of Natural Resources to grant public road access to a landowner under specific conditions.***
- Creates an incentive program for county attorneys to collect certain delinquent fines, penalties, court costs, fees, surcharges, and restitution for court-appointed counsel. The incentive program is not available until \$1.2 million of these delinquent fines are deposited into the State General Fund. (Page 171, Line 31 and Page 172, Line 20)
- Defines indigence for the purposes of appointing counsel at 100.0%, rather than 125.0%, of the U.S. poverty level. (Page 172, Line 32)
- Creates the Iowa Corrections Offender Network Fund, specifies receipts and disbursements, and places the Fund under the control of the DOC. The Section takes effect upon enactment. (Page 174, Line 12)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA (CONTINUED)**

**DIVISION X: STANDING  
APPROPRIATIONS, SALARIES, AND  
MISCELLANEOUS PROVISIONS  
(PAGE 177)**

**GENERAL ASSEMBLY**

**STANDING APPROPRIATIONS –  
LIMITS**

**VETERAN CEMETERY,  
COMMISSION OF VETERAN  
AFFAIRS, AND THE IOWA  
VETERANS HOME**

**MOBILE DENTAL DELIVERY SYSTEM**

**EARLY INTERVENTION BLOCK  
GRANT (CLASS SIZE REDUCTION)**

**RECLAMATION SITE TRANSFER**

- Requires offenders to reimburse the State for court-appointed counsel before being discharged from probation. (Page 175, Line 7)
- **HOUSE FLOOR AMENDMENT: Appropriates \$2.132 billion from the General Fund, a decrease of \$74.4 million compared to estimated net FY 2004. The Division also appropriates \$159.7 million from non-General Fund sources.**
- Reduces the appropriation to the General Assembly by \$2.0 million for FY 2005 compared to the statutory estimate. (Page 177, Line 28)
- Limits various standing appropriations. (Page 177, Line 34 through Page 179, Line 12)
- **HOUSE FLOOR AMENDMENT: Extends the Expenditure Limitation to Special Sessions of a General Assembly until the budget receives the Governor's approval.**
- **HOUSE FLOOR AMENDMENT: Appropriates a standing unlimited amount to the State Appeal Board for improvements to the process.**
- **HOUSE FLOOR AMENDMENT: Requires State agencies to revert certain salary funds when the position is vacant for a specified period.**
- **HOUSE FLOOR AMENDMENT: Adds two public members to the Commission of Veterans Affairs.**
- **HOUSE FLOOR AMENDMENT: Eliminates the requirements that the Commandant of the Iowa Veterans Home be a resident of Iowa and an honorably discharged veteran.**
- **HOUSE FLOOR AMENDMENT: Exempts the Iowa Veterans Home from admission reporting requirements for nursing facilities.**
- Requires the Commission of Veteran Affairs to establish a State Veterans Cemetery. (Page 181, Line 16)
- **HOUSE FLOOR AMENDMENT: Requires the Department of Public Health to establish a Mobile Dental Delivery System.**
- Extends the sunset and the \$29.3 million General Fund appropriation for the Early Intervention Block Grant Program (also known as Class Size Reduction) for one year until the end of FY 2005. (Page 183, Line 1 through Page 183, Line 31)
- Allows the Soil Conservation Division in the Department of Agriculture and Land Stewardship to transfer a mining reclamation site to a private entity. (Page 182, Line 13)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**SCHOOL AID ALLOWABLE GROWTH RATE**

- Requires the School Aid allowable growth rate percentage to be set one year in advance, beginning with the FY 2006 budget year, instead of two years in advance, as is the current practice. Makes no change to the FY 2005 allowable growth rate of 2.0% and does not set the FY 2006 allowable growth rate. (Page 183, Line 32)

**SCHOOL BUDGET GUARANTEE**

- Changes FY 2005 requirements to be consistent with current understanding of how the school budget guarantee phase-out operates by dropping the requirement that a school district's FY 2005 regular program district cost be less than 101.0% of the FY 2004 regular program district cost to qualify for the budget guarantee adjustment. Forty-six school districts that otherwise would not receive the budget guarantee adjustment will receive \$3.0 million in budget guarantee funded by additional levy property taxes. (Page 184, Line 10)

**CAPS ON STATE FOUNDATION AID AND ALLOCATION REQUIREMENTS**

- Caps the FY 2005 State Foundation Aid at \$1,881.7 million (Page 184, Line 21)
- Requires that if funding is not adequate, the reductions in State Aid will be distributed on a per pupil basis. (Page 184, Line 28)
- **HOUSE FLOOR AMENDMENT: Strikes language setting a cap for State Foundation Aid and the language requiring per pupil reductions if funding is not adequate. State Foundation Aid after other changes in the Bill, is estimated to be \$1,881.2 million, an increase of \$109.0 million compared to the estimated net FY 2004.**
- **HOUSE FLOOR AMENDMENT: Provides for an FY 2006 allowed growth for State Foundation Aid at 4.0%. This is estimated to be \$ 1,985.8 million, an increase of \$104.6 million compared to the FY 2005 appropriation.**

**AREA EDUCATION AGENCY REDUCTIONS**

- Reduces the Area Education Agencies' (AEAs) allocations from State Foundation Aid by \$11.8 million, an amount equal to the AEAs' \$10.0 million general reduction plus the 2.5% across-the-board reduction for FY 2004. (Page 185, Line 10)

**IOWA LEARNING TECHNOLOGY INITIATIVE**

- **HOUSE FLOOR AMENDMENT: Creates an Iowa Learning Technology Initiative and the Iowa Learning Technology Commission. Creates a Fund for the Initiative.**
- **HOUSE FLOOR AMENDMENT: Allows for the extension of the local sales and service tax for certain school infrastructure.**

**TUITION GRANT PROGRAM**

- Requires institutions receiving funds under the Tuition Grant Program to provide matching funds through private institutional funds and hold current grant recipients harmless. (Page 185, Line 32 and Page 204, Line 35)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**PROPERTY TAX CREDITS FUNDED  
FROM CASH RESERVE FUND**

- Notwithstands conflicting provisions of Section 8.56, Code of Iowa and makes appropriations from the Cash Reserve Fund for the following tax credits:
  - Appropriates \$102.9 million from the Cash Reserve Fund for Homestead Property Tax Credit. (Page 193, Line 3)
  - Appropriates \$34.6 million from the Cash Reserve Fund for the Agricultural Land and Family Farm Property Tax Credit. (Page 193, Line 6)
  - Appropriates \$2.6 million from the Cash Reserve Fund for the Military Service Property Tax Credit. (Page 193, Line 9)
  - Appropriates \$19.5 million from the Cash Reserve Fund for the Elderly and Disabled Property Tax Credit. (Page 193, Line 12)

**UNDERGROUND STORAGE TANK  
FUNDS**

- Allows the Department of Natural Resources to require a public water system to replace a groundwater source if certain elements are present. (Page 193, Line 31)
- **HOUSE FLOOR AMENDMENT: Makes changes to public water system improvements and financial obligations.**

**COLLECTIVE BARGAINING  
AGREEMENTS**

- Specifies the pay adjustments for State employees for each specified bargaining unit. (Page 195, Line 26)
- Specifies the pay adjustments for non-contract State employees and exempts specified groups from the pay adjustments. (Page 197, Line 7)
- Allows members of the Department of Public Safety that are not covered by collective bargaining to receive the same per diem allowance for meals as officers covered by collective bargaining. (Page 199, Line 5)

**SALARY ADJUSTMENT FUNDS**

- Appropriates \$3.0 million from the Road Use Tax Fund and \$12.0 million from the Primary Road Fund to the Salary Adjustment Fund, and provides supplemental expenditure authorization from other funds to be used for salary adjustments. (Page 198, Line 5 and Page 198, Line 13)

**ENDOWMENT FOR IOWA'S HEALTH  
ACCOUNT**

- Eliminates the FY 2005 General Fund appropriation of \$29.8 million to the Endowment for Iowa's Health Account. (Page 199, Line 12)

**LOCAL GOVERNMENT INNOVATION FUND**

- **HOUSE FLOOR AMENDMENT: Eliminates the 20.0% limit and permits the Local Government Innovation Fund Committee to make various financial awards and carries forward the FY 2004 appropriations for this line item and for payments to the Public Strategies Group to FY 2005.**

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2298 AS AMENDED BY THE HOUSE  
FY 2005 OMNIBUS APPROPRIATIONS BILL**

**MILITARY PAY DIFFERENTIAL**

- **HOUSE FLOOR AMENDMENT:** *Requires funds remaining at the end of FY 2005 from the FY 2004 appropriation for military pay differential be carried forward to FY 2005, to be used for a Home Ownership Assistance Program for certain National Guard and Armed Forces Reserves.*

**BOARD OF REGENTS POSITIONS REPORT**

- **HOUSE FLOOR AMENDMENT:** *Requires the Board of Regents to report regarding impact of unfilled vacant positions.*

**MODIFIED ALLOWABLE GROWTH**

- **HOUSE FLOOR AMENDMENT:** *Permits a school district to increase its participation in the Instruction Support Program under certain conditions.*

**BOARD OF REGENTS**

- Authorizes the Board of Regents to issue \$120.0 million in Academic Revenue Bonds for capital improvements. (Page 199, Line 35)

**DATA REQUIREMENTS**

- Requires the State Board of Education, area education agencies, and individual school boards to submit data on salary contracts and group health insurance plans negotiated through collective bargaining to the Department of Education and specified members of the Education Standing and Education Appropriations Committees. (Page 182, Line 24; Page 186, Line 33; and Page 187, Line 5)
- Requires School Boards to identify potential cost savings and specifies reporting requirements. (Page 187, Line 26)

**EFFECTIVE DATES**

- Specifies that certain sections relating to School Foundation Aid, school budget guarantee, instructional support deadline, county bonds, and local sales and service tax are effective upon enactment. (Page 204, Line 17 through Page 204, Line 27)

**RETROACTIVE APPLICABILITY**

- Specifies the change related to rehabilitation tax credit takes effect immediately and is made retroactive to July 1, 2002. (Page 204, Line 28)

## Summary Data

### General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>
Administration and Regulation	\$ 79,580,535	\$ 94,351,759	\$ 92,440,211	\$ 91,601,465	\$ 92,923,236	\$ 1,321,771	\$ -1,428,523	-1.5%
Ag. and Natural Resources	31,918,419	34,207,655	34,207,655	34,224,655	34,224,655	0	17,000	0.0%
Economic Development	24,944,069	22,494,927	46,247,784	22,447,072	22,222,072	-225,000	-272,855	-1.2%
Education	851,407,510	880,399,086	933,605,487	888,485,674	891,877,770	3,392,096	11,478,684	1.3%
Health and Human Services	825,611,775	750,452,349	838,170,240	778,622,485	778,682,875	60,390	28,230,526	3.8%
Justice System	469,291,385	503,101,642	521,441,780	513,475,000	513,400,000	-75,000	10,298,358	2.0%
Trans., Infra., and Capitals	0	-100,751	0	0	100,751	100,751	201,502	-200.0%
Unassigned Standing	<u>2,251,599,093</u>	<u>2,206,196,262</u>	<u>2,304,947,613</u>	<u>2,132,659,633</u>	<u>2,131,788,765</u>	<u>-870,868</u>	<u>-74,407,497</u>	-3.4%
Grand Total	<u>\$ 4,534,352,786</u>	<u>\$ 4,491,102,929</u>	<u>\$ 4,771,060,770</u>	<u>\$ 4,461,515,984</u>	<u>\$ 4,465,220,124</u>	<u>\$ 3,704,140</u>	<u>\$ -25,882,805</u>	-0.6%
Bill Totals								
H.F. 2264 FY 2006 School Aid Allowable Growth	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
H.F. 2578 Infrastructure Appropriations Bill	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,082,912	\$ 982,161	\$ 982,161	
S.F. 2059 Birth Certificate Registration Fees	\$ 0	\$ 0	\$ 0	\$ 360,000	\$ 360,000	\$ 0	\$ 360,000	
S.F. 2298 Omnibus Appropriations Bill	\$ 4,532,683,629	\$ 4,489,226,551	\$ 4,769,184,392	\$ 4,461,155,984	\$ 4,463,777,212	\$ 2,721,979	\$ -25,348,588	-0.6%

# Administration and Regulation

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Administrative Services, Dept. of</b>									
Dept. of Administrative Serv.	\$ 0	\$ 17,466,746	\$ 6,514,351	\$ 4,564,351	\$ 4,616,351	\$ 52,000	\$ -12,850,395	-73.6%	S.F. 2298
Utilities	0	0	2,576,000	2,576,000	2,576,000	0	2,576,000		S.F. 2298
Distribution Account	0	0	10,802,911	10,802,911	10,802,911	0	10,802,911		S.F. 2298
DAS - Revolving Fund	0	0	0	1,950,000	1,950,000	0	1,950,000		S.F. 2298
DAS - Revolving Fund	0	0	0	0	-60,390	-60,390	-60,390		H.F. 2578
<b>Total Administrative Services, Dept. of</b>	<b>\$ 0</b>	<b>\$ 17,466,746</b>	<b>\$ 19,893,262</b>	<b>\$ 19,893,262</b>	<b>\$ 19,884,872</b>	<b>\$ -8,390</b>	<b>\$ 2,418,126</b>	<b>13.8%</b>	
<b>Auditor of State</b>									
Auditor of State - Gen. Office	\$ 1,052,565	\$ 1,144,755	\$ 1,144,755	\$ 1,144,755	\$ 1,092,755	\$ -52,000	\$ -52,000	-4.5%	S.F. 2298
<b>Ethics and Campaign Disclosure</b>									
Ethics and Campaign Disclosure	\$ 400,707	\$ 411,296	\$ 411,296	\$ 411,296	\$ 411,296	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Commerce, Department of</b>									
Insurance - Actuarial Study	\$ 0	\$ 14,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ -14,625	-100.0%	S.F. 2298
Alcoholic Beverages	1,758,916	1,876,497	1,876,497	1,876,497	1,876,497	0	0	0.0%	S.F. 2298
Banking Division	5,888,397	6,344,805	6,344,805	6,344,805	6,344,805	0	0	0.0%	S.F. 2298
Credit Union Division	1,251,595	1,377,364	1,377,364	1,377,364	1,377,364	0	0	0.0%	S.F. 2298
Insurance Division	3,677,893	3,850,498	3,850,498	3,850,498	3,850,498	0	0	0.0%	S.F. 2298
Professional Licensing	730,027	855,512	855,512	766,766	766,766	0	-88,746	-10.4%	S.F. 2298
Utilities Division	6,692,685	6,877,319	6,877,319	6,877,319	6,877,319	0	0	0.0%	S.F. 2298
Insur. Value Initiative Study	0	0	0	0	150,000	150,000	150,000		S.F. 2298
<b>Total Commerce, Department of</b>	<b>\$ 19,999,513</b>	<b>\$ 21,196,620</b>	<b>\$ 21,181,995</b>	<b>\$ 21,093,249</b>	<b>\$ 21,243,249</b>	<b>\$ 150,000</b>	<b>\$ 46,629</b>	<b>0.2%</b>	
<b>General Services, Dept. of</b>									
DGS Administration & Property	\$ 5,142,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		S.F. 2298
Terrace Hill Operations	230,260	0	0	0	0	0	0		S.F. 2298

# Administration and Regulation

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>General Services, Dept. of (cont.)</b>									
Rental Space	846,770	0	0	0	0	0	0		S.F. 2298
Utilities	1,817,095	0	0	0	0	0	0		S.F. 2298
<b>Total General Services, Dept. of</b>	<b>\$ 8,036,419</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Information Technology, Dept. of</b>									
ITD Operations	\$ 2,909,748	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		S.F. 2298
<b>Governor</b>									
General Office	\$ 1,239,499	\$ 1,536,949	\$ 1,536,949	\$ 1,536,949	\$ 1,536,949	\$ 0	\$ 0	0.0%	S.F. 2298
Terrace Hill Quarters	98,059	106,588	343,149	343,149	343,149	0	236,561	221.9%	S.F. 2298
Admin Rules Coordinator	128,880	136,458	136,458	136,458	136,458	0	0	0.0%	S.F. 2298
Natl Governors Association	64,393	64,393	64,393	64,393	64,393	0	0	0.0%	S.F. 2298
State-Federal Relations	104,188	111,236	111,236	111,236	111,236	0	0	0.0%	S.F. 2298
<b>Total Governor</b>	<b>\$ 1,635,019</b>	<b>\$ 1,955,624</b>	<b>\$ 2,192,185</b>	<b>\$ 2,192,185</b>	<b>\$ 2,192,185</b>	<b>\$ 0</b>	<b>\$ 236,561</b>	<b>12.1%</b>	
<b>Gov. Office of Drug Control Policy</b>									
Drug Policy Coordinator	\$ 255,104	\$ 254,386	\$ 254,386	\$ 254,386	\$ 254,386	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Human Rights, Department of</b>									
Administration	\$ 249,368	\$ 264,102	\$ 264,102	\$ 264,102	\$ 264,102	\$ 0	\$ 0	0.0%	S.F. 2298
Deaf Services	306,147	362,710	362,710	362,710	362,710	0	0	0.0%	S.F. 2298
Persons with Disabilities	168,899	184,971	184,971	184,971	184,971	0	0	0.0%	S.F. 2298
Division of Latino Affairs	151,328	166,718	166,718	166,718	166,718	0	0	0.0%	S.F. 2298
Status of Women	325,255	329,530	329,530	329,530	329,530	0	0	0.0%	S.F. 2298
Status of African Americans	121,329	118,296	118,296	118,296	118,296	0	0	0.0%	S.F. 2298
Criminal & Juvenile Justice	359,583	403,774	403,774	403,774	403,774	0	0	0.0%	S.F. 2298
<b>Total Human Rights, Department of</b>	<b>\$ 1,681,909</b>	<b>\$ 1,830,101</b>	<b>\$ 1,830,101</b>	<b>\$ 1,830,101</b>	<b>\$ 1,830,101</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	

# Administration and Regulation

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Inspections &amp; Appeals, Dept of</u></b>									
<b>Inspections and Appeals</b>									
Administration Division	\$ 696,624	\$ 737,533	\$ 737,533	\$ 1,489,090	\$ 1,489,090	\$ 0	\$ 751,557	101.9%	S.F. 2298
Administrative Hearings Div.	460,682	614,114	614,114	614,114	614,114	0	0	0.0%	S.F. 2298
Investigations Division	1,342,896	1,407,295	1,407,295	1,407,295	1,407,295	0	0	0.0%	S.F. 2298
Health Facilities Div.	2,220,789	2,276,836	2,276,836	2,276,836	2,276,836	0	0	0.0%	S.F. 2298
Inspections Division	740,489	751,557	751,557	0	0	0	-751,557	-100.0%	S.F. 2298
Employment Appeal Board	33,336	35,215	35,215	35,215	35,215	0	0	0.0%	S.F. 2298
Child Advocacy Board	1,669,157	1,752,780	1,752,780	0	0	0	-1,752,780	-100.0%	
Child Advocacy Board	0	0	0	1,752,780	1,952,780	200,000	1,952,780		S.F. 2298
<b>Total Inspections and Appeals</b>	<b>7,163,973</b>	<b>7,575,330</b>	<b>7,575,330</b>	<b>7,575,330</b>	<b>7,775,330</b>	<b>200,000</b>	<b>200,000</b>	<b>2.6%</b>	
<b>Racing Commission</b>									
Pari-mutuel Regulation	2,112,764	2,201,453	2,201,453	2,201,453	2,201,453	0	0	0.0%	S.F. 2298
Excursion Boat Gambling Reg.	1,563,389	1,806,048	1,806,048	1,806,048	1,806,048	0	0	0.0%	S.F. 2298
Pari-Mutuel Investigators	0	0	0	0	217,161	217,161	217,161		H.F. 2578
<b>Total Racing Commission</b>	<b>3,676,153</b>	<b>4,007,501</b>	<b>4,007,501</b>	<b>4,007,501</b>	<b>4,224,662</b>	<b>217,161</b>	<b>217,161</b>	<b>5.4%</b>	
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 10,840,126</b>	<b>\$ 11,582,831</b>	<b>\$ 11,582,831</b>	<b>\$ 11,582,831</b>	<b>\$ 11,999,992</b>	<b>\$ 417,161</b>	<b>\$ 417,161</b>	<b>3.6%</b>	
<b><u>Management, Department of</u></b>									
DOM General Office & Statewide	\$ 2,048,640	\$ 2,137,824	\$ 2,137,824	\$ 2,137,824	\$ 2,137,824	\$ 0	\$ 0	0.0%	S.F. 2298
Reinvent Government	0	6,191,250	0	0	0	0	-6,191,250	-100.0%	S.F. 2298
Integrated Info.for Iowa (I/3)	57,244	57,435	57,435	57,435	57,435	0	0	0.0%	S.F. 2298
Salary Model Administrator	0	123,598	123,598	0	0	0	-123,598	-100.0%	
Local Government Innovation Fd	0	975,000	0	0	0	0	-975,000	-100.0%	S.F. 2298
Charter Agency Grant Fund Appr	0	1,413,750	0	0	0	0	-1,413,750	-100.0%	S.F. 2298
Federal Over Recovery	0	0	3,000,000	3,000,000	3,000,000	0	3,000,000		S.F. 2298
Salary Model Administrator	0	0	0	123,598	123,598	0	123,598		S.F. 2298
<b>Total Management, Department of</b>	<b>\$ 2,105,884</b>	<b>\$ 10,898,857</b>	<b>\$ 5,318,857</b>	<b>\$ 5,318,857</b>	<b>\$ 5,318,857</b>	<b>\$ 0</b>	<b>\$ -5,580,000</b>	<b>-51.2%</b>	

# Administration and Regulation

## General Fund

	<u>Actual FY 2003</u>	<u>Estimated Net FY 2004</u>	<u>Gov Rec FY 2005</u>	<u>Senate Action FY 2005</u>	<u>House Action FY 2005</u>	<u>House vs Senate</u>	<u>House vs FY 2004</u>	<u>Percent Change</u>	<u>Bill Number</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Personnel, Department of</b>									
Department of Personnel Oper.	\$ 3,632,730	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		S.F. 2298
<b>Revenue, Dept. of</b>									
Revenue & Finance	\$ 24,174,523	\$ 24,506,391	\$ 24,776,391	\$ 24,776,391	\$ 24,776,391	\$ 0	\$ 270,000	1.1%	S.F. 2298
Collection Costs and Fees	27,750	27,462	27,462	27,462	27,462	0	0	0.0%	S.F. 2298
Property Tax Committee	0	0	0	0	50,000	50,000	50,000		S.F. 2298
<b>Total Revenue, Dept. of</b>	<b>\$ 24,202,273</b>	<b>\$ 24,533,853</b>	<b>\$ 24,803,853</b>	<b>\$ 24,803,853</b>	<b>\$ 24,853,853</b>	<b>\$ 50,000</b>	<b>\$ 320,000</b>	<b>1.3%</b>	
<b>Secretary of State</b>									
Administration and Elections	\$ 664,056	\$ 660,233	\$ 1,410,233	\$ 660,233	\$ 660,233	\$ 0	\$ 0	0.0%	S.F. 2298
Business Services	1,398,158	1,615,893	1,615,893	1,615,893	1,615,893	0	0	0.0%	S.F. 2298
Help America Vote Act	0	0	0	0	765,000	765,000	765,000		H.F. 2578
<b>Total Secretary of State</b>	<b>\$ 2,062,214</b>	<b>\$ 2,276,126</b>	<b>\$ 3,026,126</b>	<b>\$ 2,276,126</b>	<b>\$ 3,041,126</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>33.6%</b>	
<b>Treasurer of State</b>									
Treasurer - General Office	\$ 766,324	\$ 800,564	\$ 800,564	\$ 800,564	\$ 800,564	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Total Administration and Regulation</b>	<b>\$ 79,580,535</b>	<b>\$ 94,351,759</b>	<b>\$ 92,440,211</b>	<b>\$ 91,601,465</b>	<b>\$ 92,923,236</b>	<b>\$ 1,321,771</b>	<b>\$ -1,428,523</b>	<b>-1.5%</b>	

# Ag. and Natural Resources

## General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>	Bill Number <u>(9)</u>
<b>Ag. &amp; Land Stewardship</b>									
Administrative Division	\$ 16,066,563	\$ 16,946,668	\$ 16,946,668	\$ 16,946,668	\$ 16,946,668	\$ 0	\$ 0	0.0%	S.F. 2298
Missouri River Authority	9,780	9,535	9,535	9,535	9,535	0	0	0.0%	S.F. 2298
Feed Grain Pilot Project	19,081	0	0	0	0	0	0		S.F. 2298
Regulatory Dairy Products	648,379	632,170	632,170	632,170	632,170	0	0	0.0%	S.F. 2298
Avian Influenza	0	0	0	50,000	50,000	0	50,000		S.F. 2298
<b>Total Ag. &amp; Land Stewardship</b>	<b>\$ 16,743,803</b>	<b>\$ 17,588,373</b>	<b>\$ 17,588,373</b>	<b>\$ 17,638,373</b>	<b>\$ 17,638,373</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>0.3%</b>	
<b>Natural Resources, Department of</b>									
Department of Natural Resource	\$ 15,174,616	\$ 16,619,282	\$ 16,619,282	\$ 16,569,282	\$ 16,569,282	\$ 0	\$ -50,000	-0.3%	S.F. 2298
Help Us Stop Hunger	0	0	0	17,000	17,000	0	17,000		S.F. 2298
<b>Total Natural Resources, Department of</b>	<b>\$ 15,174,616</b>	<b>\$ 16,619,282</b>	<b>\$ 16,619,282</b>	<b>\$ 16,586,282</b>	<b>\$ 16,586,282</b>	<b>\$ 0</b>	<b>\$ -33,000</b>	<b>-0.2%</b>	
<b>Total Ag. and Natural Resources</b>	<b>\$ 31,918,419</b>	<b>\$ 34,207,655</b>	<b>\$ 34,207,655</b>	<b>\$ 34,224,655</b>	<b>\$ 34,224,655</b>	<b>\$ 0</b>	<b>\$ 17,000</b>	<b>0.0%</b>	

# Economic Development

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Economic Development, Dept. of</u></b>									
<b>Economic Development, Dept of</b>									
Grow Iowa Program Fund	\$ 0	\$ 0	\$ 23,000,000	\$ 0	\$ 0	\$ 0	\$ 0		S.F. 2298
<b>Administrative Services</b>									
General Administration	1,472,200	1,562,332	1,562,332	1,562,332	1,562,332	0	0	0.0%	S.F. 2298
World Food Prize	285,000	285,000	285,000	285,000	285,000	0	0	0.0%	S.F. 2298
Junior Olympics	0	50,000	0	0	0	0	-50,000	-100.0%	S.F. 2298
<b>Total Administrative Services</b>	<b>1,757,200</b>	<b>1,897,332</b>	<b>1,847,332</b>	<b>1,847,332</b>	<b>1,847,332</b>	<b>0</b>	<b>-50,000</b>	<b>-2.6%</b>	
<b>Business Development</b>									
Business Development	10,210,707	6,084,500	6,084,500	5,784,500	6,084,500	300,000	0	0.0%	S.F. 2298
<b>Community &amp; Rural Devel.</b>									
School to Career Refund	0	27,786	28,498	27,786	27,786	0	0	0.0%	S.F. 2298
Community Development	4,511,924	5,730,725	6,230,725	5,730,725	5,505,725	-225,000	-225,000	-3.9%	S.F. 2298
<b>Total Community &amp; Rural Devel.</b>	<b>4,511,924</b>	<b>5,758,511</b>	<b>6,259,223</b>	<b>5,758,511</b>	<b>5,533,511</b>	<b>-225,000</b>	<b>-225,000</b>	<b>-3.9%</b>	
<b>Total Economic Development, Dept. of</b>	<b>\$ 16,479,831</b>	<b>\$ 13,740,343</b>	<b>\$ 37,191,055</b>	<b>\$ 13,390,343</b>	<b>\$ 13,465,343</b>	<b>\$ 75,000</b>	<b>\$ -275,000</b>	<b>-2.0%</b>	
<b><u>Iowa Workforce Development</u></b>									
General Office	\$ 4,758,924	\$ 4,889,124	\$ 5,189,124	\$ 5,189,124	\$ 4,889,124	\$ -300,000	\$ 0	0.0%	S.F. 2298
Welfare-To-Work Match	0	-2,145	0	0	0	0	2,145	-100.0%	S.F. 2298
<b>Total Iowa Workforce Development</b>	<b>\$ 4,758,924</b>	<b>\$ 4,886,979</b>	<b>\$ 5,189,124</b>	<b>\$ 5,189,124</b>	<b>\$ 4,889,124</b>	<b>\$ -300,000</b>	<b>\$ 2,145</b>	<b>0.0%</b>	
<b><u>Public Employment Relations Board</u></b>									
General Office	\$ 795,890	\$ 895,752	\$ 895,752	\$ 895,752	\$ 895,752	\$ 0	\$ 0	0.0%	S.F. 2298
<b><u>Regents, Board of</u></b>									
SUI - Economic Development	\$ 239,456	\$ 247,005	\$ 247,005	\$ 247,005	\$ 247,005	\$ 0	\$ 0	0.0%	S.F. 2298

# Economic Development

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Regents, Board of (cont.)</b>									
ISU - Economic Development	2,325,716	2,363,557	2,363,557	2,363,557	2,363,557	0	0	0.0%	S.F. 2298
UNI - Economic Development	344,252	361,291	361,291	361,291	361,291	0	0	0.0%	S.F. 2298
<b>Total Regents, Board of</b>	<b>\$ 2,909,424</b>	<b>\$ 2,971,853</b>	<b>\$ 2,971,853</b>	<b>\$ 2,971,853</b>	<b>\$ 2,971,853</b>	<b>\$ 0</b>	<b>\$ 0</b>	0.0%	
<b>Total Economic Development</b>	<b>\$ 24,944,069</b>	<b>\$ 22,494,927</b>	<b>\$ 46,247,784</b>	<b>\$ 22,447,072</b>	<b>\$ 22,222,072</b>	<b>\$ -225,000</b>	<b>\$ -272,855</b>	-1.2%	

# Education

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Blind, Iowa Commission for the</u></b>									
Department for the Blind	\$ 1,492,340	\$ 1,541,907	\$ 1,541,907	\$ 1,541,907	\$ 1,541,907	\$ 0	\$ 0	0.0%	S.F. 2298
<b><u>College Aid Commission</u></b>									
<b>Operations &amp; Loan Program</b>									
Scholarship and Grant Admin	\$ 285,964	\$ 298,825	\$ 298,825	\$ 298,825	\$ 298,825	\$ 0	\$ 0	0.0%	S.F. 2298
Student Aid Prg. (IA Grants)	1,029,884	1,029,784	1,029,784	1,029,784	1,029,784	0	0	0.0%	S.F. 2298
Osteopathic University Prime	355,334	346,451	346,451	396,451	396,451	0	50,000	14.4%	S.F. 2298
ACE Opportunity Grants	224,895	216,849	0	0	0	0	-216,849	-100.0%	S.F. 2298
National Guard Loan Program	1,175,000	1,143,599	2,900,000	2,900,000	2,900,000	0	1,756,401	153.6%	S.F. 2298
Teacher Shortage Forgive. Loan	472,279	460,472	460,472	460,472	460,472	0	0	0.0%	S.F. 2298
<b>Total Operations &amp; Loan Program</b>	3,543,356	3,495,980	5,035,532	5,085,532	5,085,532	0	1,589,552	45.5%	
<b>Standing Grant &amp; Loan Program</b>									
Tuition Grant Program Standing	46,117,964	45,257,515	47,157,515	47,157,515	47,157,515	0	1,900,000	4.2%	S.F. 2298
Scholarship Program Standing	477,103	465,175	465,175	465,175	465,175	0	0	0.0%	S.F. 2298
Voc Tech Grant - Standing	2,375,657	2,316,266	2,533,115	2,533,115	2,533,115	0	216,849	9.4%	S.F. 2298
<b>Total Standing Grant &amp; Loan Program</b>	48,970,724	48,038,956	50,155,805	50,155,805	50,155,805	0	2,116,849	4.4%	
<b>Total College Aid Commission</b>	\$ 52,514,080	\$ 51,534,936	\$ 55,191,337	\$ 55,241,337	\$ 55,241,337	\$ 0	\$ 3,706,401	7.2%	
<b><u>Cultural Affairs, Dept. of</u></b>									
Cultural Affairs - Admin.	\$ 210,214	\$ 214,475	\$ 214,475	\$ 214,475	\$ 214,475	\$ 0	\$ 0	0.0%	S.F. 2298
Cultural Grants	300,000	299,240	299,240	299,240	299,240	0	0	0.0%	S.F. 2298
State Historical Society	2,745,207	2,868,725	2,868,725	2,868,725	2,868,725	0	0	0.0%	S.F. 2298
Historical Sites	523,024	526,459	526,459	526,459	526,459	0	0	0.0%	S.F. 2298
Iowa Arts Council	1,161,246	1,157,486	1,157,486	1,157,486	1,157,486	0	0	0.0%	S.F. 2298
<b>Total Cultural Affairs, Dept. of</b>	\$ 4,939,691	\$ 5,066,385	\$ 5,066,385	\$ 5,066,385	\$ 5,066,385	\$ 0	\$ 0	0.0%	

# Education

## General Fund

	Actual FY 2003	Estimated Net FY 2004	Gov Rec FY 2005	Senate Action FY 2005	House Action FY 2005	House vs Senate	House vs FY 2004	Percent Change	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Education, Department of</b>									
<b>Administration</b>									
Dept. of Ed. Administration	\$ 4,928,249	\$ 5,168,114	\$ 5,168,114	\$ 5,168,114	\$ 5,168,114	\$ 0	\$ 0	0.0%	S.F. 2298
Vocational Ed. Admin.	477,139	514,828	514,828	514,828	514,828	0	0	0.0%	S.F. 2298
Board of Ed. Examiners	41,688	40,782	40,782	0	0	0	-40,782	-100.0%	S.F. 2298
Vocational Rehabilitation	4,185,341	4,278,784	4,278,784	4,278,784	4,278,784	0	0	0.0%	S.F. 2298
Independent Living	54,533	54,150	54,150	54,150	54,150	0	0	0.0%	S.F. 2298
State Library	1,222,051	1,262,603	1,262,603	1,262,603	1,262,603	0	0	0.0%	S.F. 2298
Library Service Areas	1,411,854	1,376,558	1,376,558	1,376,558	1,376,558	0	0	0.0%	S.F. 2298
Iowa Public Television	6,200,841	6,426,514	6,726,514	6,568,514	6,568,514	0	142,000	2.2%	S.F. 2298
IPTV - Regional Councils	1,612,500	1,600,806	1,600,806	1,600,806	1,600,806	0	0	0.0%	S.F. 2298
School Food Service	2,574,034	2,509,683	2,509,683	2,509,683	2,509,683	0	0	0.0%	S.F. 2298
<b>Total Administration</b>	<b>22,708,230</b>	<b>23,232,822</b>	<b>23,532,822</b>	<b>23,334,040</b>	<b>23,334,040</b>	<b>0</b>	<b>101,218</b>	<b>0.4%</b>	
<b>Education, Dept. of</b>									
Professional Development Grant	0	0	10,000,000	0	0	0	0		S.F. 2298
Early Childhood	0	0	1,500,000	0	0	0	0		S.F. 2298
<b>Total Education, Dept. of</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Grants &amp; State Aid</b>									
Enrich Iowa Libraries	1,741,982	1,698,432	1,698,432	1,698,432	1,698,432	0	0	0.0%	S.F. 2298
Vocational Educ Secondary	2,938,488	2,936,904	2,936,904	2,936,904	2,936,904	0	0	0.0%	S.F. 2298
Empowerment Bd - Early Child.	13,724,712	13,381,594	13,381,594	13,381,594	13,381,594	0	0	0.0%	S.F. 2298
Nonpublic Textbooks	578,880	564,408	564,408	590,458	590,458	0	26,050	4.6%	S.F. 2298
Student Achievement	16,100,000	43,113,894	47,363,894	43,113,894	45,283,894	2,170,000	2,170,000	5.0%	S.F. 2298
Jobs For America's Grads	0	0	400,000	0	400,000	400,000	400,000		S.F. 2298
Achievement Gap Grants	0	0	0	0	500,000	500,000	500,000		S.F. 2298
<b>Total Grants &amp; State Aid</b>	<b>35,084,062</b>	<b>61,695,232</b>	<b>66,345,232</b>	<b>61,721,282</b>	<b>64,791,282</b>	<b>3,070,000</b>	<b>3,096,050</b>	<b>5.0%</b>	

# Education

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Education, Department of (cont.)</b>									
<b>Community College</b>									
MAS - General Aid	138,585,680	135,779,244	138,879,244	139,779,244	139,779,244	0	4,000,000	2.9%	S.F. 2298
<b>Total Education, Department of</b>	<b>\$ 196,377,972</b>	<b>\$ 220,707,298</b>	<b>\$ 240,257,298</b>	<b>\$ 224,834,566</b>	<b>\$ 227,904,566</b>	<b>\$ 3,070,000</b>	<b>\$ 7,197,268</b>	<b>3.3%</b>	
<b>Regents, Board of</b>									
<b>Regents, Board of</b>									
Regents Board Office	\$ 1,148,244	\$ 1,160,398	\$ 1,160,398	\$ 1,160,398	\$ 1,160,398	\$ 0	\$ 0	0.0%	S.F. 2298
Tuition Replacement	0	13,009,474	13,009,474	13,009,474	13,009,474	0	0	0.0%	S.F. 2298
Southwest Iowa Resource Center	105,985	105,956	105,956	105,956	105,956	0	0	0.0%	S.F. 2298
Tri State Graduate Center	78,065	77,941	77,941	77,941	77,941	0	0	0.0%	S.F. 2298
Quad Cities Graduate Center	157,799	157,144	157,144	157,144	157,144	0	0	0.0%	S.F. 2298
<b>Total Regents, Board of</b>	<b>1,490,093</b>	<b>14,510,913</b>	<b>14,510,913</b>	<b>14,510,913</b>	<b>14,510,913</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>University of Iowa</b>									
Univ. of Iowa: Gen. University	222,319,484	219,937,344	233,585,069	219,937,344	219,937,344	0	0	0.0%	S.F. 2298
Indigent Patient Program: UIHC	28,159,909	27,284,584	27,284,584	27,284,584	27,284,584	0	0	0.0%	S.F. 2298
Psychiatric Hospital	7,202,200	7,043,056	7,043,056	7,043,056	7,043,056	0	0	0.0%	S.F. 2298
Center Dis. & Dev. (Hosp-Sch)	6,459,930	6,363,265	6,363,265	6,363,265	6,363,265	0	0	0.0%	S.F. 2298
Oakdale Campus	2,728,074	2,657,335	2,657,335	2,657,335	2,657,335	0	0	0.0%	S.F. 2298
University Hygienic Laboratory	3,819,323	3,802,520	3,802,520	3,802,520	3,802,520	0	0	0.0%	S.F. 2298
Family Practice Program	2,123,084	2,075,948	2,075,948	2,075,948	2,075,948	0	0	0.0%	S.F. 2298
SCHS - Hemophilia, Cancer	628,576	649,066	649,066	649,066	649,066	0	0	0.0%	S.F. 2298
State of Iowa Cancer Registry	184,676	178,739	178,739	178,739	178,739	0	0	0.0%	S.F. 2298
SUI Substance Abuse Consortium	66,424	64,871	64,871	64,871	64,871	0	0	0.0%	S.F. 2298
Biocatalysis	917,754	881,384	881,384	881,384	881,384	0	0	0.0%	S.F. 2298
Primary Health Care	783,918	759,875	759,875	759,875	759,875	0	0	0.0%	S.F. 2298
Iowa Birth Defects Registry	45,813	44,636	44,636	44,636	44,636	0	0	0.0%	S.F. 2298
<b>Total University of Iowa</b>	<b>275,439,165</b>	<b>271,742,623</b>	<b>285,390,348</b>	<b>271,742,623</b>	<b>271,742,623</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

# Education

## General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>	Bill Number <u>(9)</u>
<b>Regents, Board of (cont.)</b>									
<b>Iowa State University</b>									
Iowa State: Gen. University	175,588,206	173,189,751	183,936,657	173,189,751	173,189,751	0	0	0.0%	S.F. 2298
ISU-Ag & Home Ec. Exp. Sta.	31,874,032	31,019,520	31,019,520	31,019,520	31,019,520	0	0	0.0%	S.F. 2298
ISU - Cooperative Extension	20,140,175	19,738,432	19,738,432	19,738,432	19,738,432	0	0	0.0%	S.F. 2298
ISU Leopold Center	487,825	464,319	464,319	464,319	464,319	0	0	0.0%	S.F. 2298
Livestock Disease Research	232,749	220,708	220,708	220,708	220,708	0	0	0.0%	S.F. 2298
<b>Total Iowa State University</b>	<b>228,322,987</b>	<b>224,632,730</b>	<b>235,379,636</b>	<b>224,632,730</b>	<b>224,632,730</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Univ. of Northern Iowa</b>									
University of Northern Iowa	78,589,015	77,804,507	82,632,493	77,804,507	77,804,507	0	0	0.0%	S.F. 2298
Recycling & Reuse Center	214,188	211,858	211,858	211,858	211,858	0	0	0.0%	S.F. 2298
<b>Total Univ. of Northern Iowa</b>	<b>78,803,203</b>	<b>78,016,365</b>	<b>82,844,351</b>	<b>78,016,365</b>	<b>78,016,365</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Special Schools</b>									
Iowa School for the Deaf	7,698,218	8,099,712	8,598,187	8,261,706	8,468,249	206,543	368,537	4.6%	S.F. 2298
Braille & Sight Saving School	4,314,658	4,531,492	4,810,400	4,622,122	4,737,675	115,553	206,183	4.6%	S.F. 2298
Tuition and Transportation	15,103	14,725	14,725	15,020	15,020	0	295	2.0%	S.F. 2298
<b>Total Special Schools</b>	<b>12,027,979</b>	<b>12,645,929</b>	<b>13,423,312</b>	<b>12,898,848</b>	<b>13,220,944</b>	<b>322,096</b>	<b>575,015</b>	<b>4.5%</b>	
<b>Total Regents, Board of</b>	<b>\$ 596,083,427</b>	<b>\$ 601,548,560</b>	<b>\$ 631,548,560</b>	<b>\$ 601,801,479</b>	<b>\$ 602,123,575</b>	<b>\$ 322,096</b>	<b>\$ 575,015</b>	<b>0.1%</b>	
<b>Total Education</b>	<b>\$ 851,407,510</b>	<b>\$ 880,399,086</b>	<b>\$ 933,605,487</b>	<b>\$ 888,485,674</b>	<b>\$ 891,877,770</b>	<b>\$ 3,392,096</b>	<b>\$ 11,478,684</b>	<b>1.3%</b>	

# Health and Human Services

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Elder Affairs, Department of</b>									
Aging Programs	\$ 3,916,273	\$ 2,632,668	\$ 2,632,668	\$ 2,625,146	\$ 2,625,146	\$ 0	\$ -7,522	-0.3%	S.F. 2298
<b>Health, Department of Public</b>									
Addictive Disorders	\$ 1,172,890	\$ 1,267,111	\$ 2,267,111	\$ 1,267,111	\$ 1,267,111	\$ 0	\$ 0	0.0%	S.F. 2298
Adult Wellness	497,647	254,067	304,067	304,067	304,067	0	50,000	19.7%	S.F. 2298
Child and Adolescent Wellness	1,083,796	815,803	1,915,803	915,803	915,803	0	100,000	12.3%	S.F. 2298
Chronic Conditions	1,148,795	1,020,040	845,863	845,863	845,863	0	-174,177	-17.1%	S.F. 2298
Community Capacity - GF	1,204,483	1,308,748	1,267,359	1,267,359	1,267,359	0	-41,389	-3.2%	S.F. 2298
Elderly Wellness	9,455,265	9,233,985	9,233,985	9,233,985	9,233,985	0	0	0.0%	S.F. 2298
Environmental Hazards	155,276	340,808	251,808	251,808	251,808	0	-89,000	-26.1%	S.F. 2298
Infectious Diseases	1,075,158	1,077,251	1,079,703	1,079,703	1,079,703	0	2,452	0.2%	S.F. 2298
Injuries	1,464,963	1,379,358	1,379,358	1,379,358	1,379,358	0	0	0.0%	S.F. 2298
Public Protection	6,115,802	6,510,118	6,598,873	6,598,873	6,598,873	0	88,755	1.4%	S.F. 2298
Resource Management	1,074,075	699,319	762,678	680,707	680,707	0	-18,612	-2.7%	S.F. 2298
Hearing Impaired Licensure	0	0	0	0	60,390	60,390	60,390		H.F. 2578
Uninsured Pres. Drug Access	0	0	0	10,000	10,000	0	10,000		S.F. 2298
<b>Total Health, Department of Public</b>	<b>\$ 24,448,150</b>	<b>\$ 23,906,608</b>	<b>\$ 25,906,608</b>	<b>\$ 23,834,637</b>	<b>\$ 23,895,027</b>	<b>\$ 60,390</b>	<b>\$ -11,581</b>	<b>0.0%</b>	
<b>Human Services, Department of</b>									
<b>Economic Assistance</b>									
Family Investment Program	\$ 35,288,782	\$ 36,189,791	\$ 38,711,111	\$ 39,045,438	\$ 39,045,438	\$ 0	\$ 2,855,647	7.9%	S.F. 2298
Child Support Recoveries	5,750,910	5,915,656	5,915,656	5,715,656	5,715,656	0	-200,000	-3.4%	S.F. 2298
<b>Total Economic Assistance</b>	<b>41,039,692</b>	<b>42,105,447</b>	<b>44,626,767</b>	<b>44,761,094</b>	<b>44,761,094</b>	<b>0</b>	<b>2,655,647</b>	<b>6.3%</b>	
<b>Medical Services</b>									
Medical Assistance-GF Trans	418,742,073	333,486,073	391,400,000	352,794,101	352,794,101	0	19,308,028	5.8%	S.F. 2298
Health Insurance Premium Pmt.	565,848	606,429	606,429	606,429	606,429	0	0	0.0%	S.F. 2298
Medical Contracts	8,729,141	8,990,035	10,790,035	9,725,035	9,725,035	0	735,000	8.2%	S.F. 2298

# Health and Human Services

## General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>	Bill Number <u>(9)</u>
<b>Human Services, Department of (cont.)</b>									
<b>Medical Services (cont.)</b>									
State Children's Health Ins.	11,458,412	11,118,275	12,618,275	12,118,275	12,118,275	0	1,000,000	9.0%	S.F. 2298
State Supplementary Assistance	19,500,000	19,198,735	19,198,735	19,273,135	19,273,135	0	74,400	0.4%	S.F. 2298
County Hospitals	0	312,000	0	200,000	200,000	0	-112,000	-35.9%	S.F. 2298
<b>Total Medical Services</b>	<b>458,995,474</b>	<b>373,711,547</b>	<b>434,613,474</b>	<b>394,716,975</b>	<b>394,716,975</b>	<b>0</b>	<b>21,005,428</b>	<b>5.6%</b>	
<b>Child and Family Services</b>									
Child Care Services	4,939,635	5,050,752	5,050,752	5,050,752	5,050,752	0	0	0.0%	S.F. 2298
Toledo Juvenile Home	6,150,122	6,061,266	6,061,266	6,061,266	6,061,266	0	0	0.0%	S.F. 2298
Eldora Training School	10,149,340	9,570,563	9,570,563	9,570,563	9,570,563	0	0	0.0%	S.F. 2298
Child and Family Services	103,844,163	107,091,253	107,091,253	96,935,253	96,935,253	0	-10,156,000	-9.5%	S.F. 2298
Family Support Subsidy	1,936,434	1,936,434	1,936,434	1,936,434	1,936,434	0	0	0.0%	S.F. 2298
Child Welfare Reduction	0	-10,000,000	0	0	0	0	10,000,000	-100.0%	S.F. 2298
Child Welfare Redes Prov Loan	0	1,000,000	0	0	0	0	-1,000,000	-100.0%	S.F. 2298
CW Tech & Training	0	1,200,000	0	0	0	0	-1,200,000	-100.0%	S.F. 2298
<b>Total Child and Family Services</b>	<b>127,019,694</b>	<b>121,910,268</b>	<b>129,710,268</b>	<b>119,554,268</b>	<b>119,554,268</b>	<b>0</b>	<b>-2,356,000</b>	<b>-1.9%</b>	
<b>MH/MR/DD/BI</b>									
Conners Training	42,623	42,623	42,623	42,623	42,623	0	0	0.0%	S.F. 2298
Cherokee Mental Health Inst.	12,392,966	12,927,556	12,927,556	12,927,556	12,927,556	0	0	0.0%	S.F. 2298
Clarinda Mental Health Inst.	7,059,035	7,410,346	7,410,346	7,410,346	7,410,346	0	0	0.0%	S.F. 2298
Independence Mental Health Ins	16,283,896	17,239,768	17,239,768	17,239,768	17,239,768	0	0	0.0%	S.F. 2298
Mt. Pleasant Mental Health Ins	5,292,013	6,109,205	6,109,205	6,109,205	6,109,205	0	0	0.0%	S.F. 2298
Glenwood Resource Center	4,021,038	6,060,778	9,218,772	8,550,280	8,550,280	0	2,489,502	41.1%	S.F. 2298
Woodward Resource Center	2,521,266	4,578,453	4,520,459	4,520,459	4,520,459	0	-57,994	-1.3%	S.F. 2298
Mental Health Redesign	0	0	5,000,000	0	0	0	0		S.F. 2298
DD Special Needs Grants	47,827	0	0	0	0	0	0		S.F. 2298
MI/MR State Cases	11,414,619	11,014,619	11,014,619	11,014,619	11,014,619	0	0	0.0%	S.F. 2298
MH/DD Community Services	17,757,890	17,757,890	17,757,890	17,757,890	17,757,890	0	0	0.0%	S.F. 2298

# Health and Human Services

## General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>	Bill Number <u>(9)</u>
<b>Human Services, Department of (cont.)</b>									
<b>MH/MR/DD/BI (cont.)</b>									
Personal Assistance	157,921	205,748	205,748	205,748	205,748	0	0	0.0%	S.F. 2298
Sexual Predator Civil Commit.	3,375,179	2,801,472	3,531,005	2,833,646	2,833,646	0	32,174	1.1%	S.F. 2298
MH/DD Growth Factor	14,181,000	19,073,638	23,738,749	23,738,749	23,738,749	0	4,665,111	24.5%	S.F. 2298
<b>Total MH/MR/DD/BI</b>	<b>94,547,273</b>	<b>105,222,096</b>	<b>118,716,740</b>	<b>112,350,889</b>	<b>112,350,889</b>	<b>0</b>	<b>7,128,793</b>	<b>6.8%</b>	
<b>Managing and Delivering Services</b>									
Field Operations	49,951,093	52,727,745	52,727,745	53,097,364	53,097,364	0	369,619	0.7%	S.F. 2298
General Administration	11,304,333	11,480,872	11,480,872	11,089,434	11,089,434	0	-391,438	-3.4%	S.F. 2298
Volunteers	109,568	109,568	109,568	109,568	109,568	0	0	0.0%	S.F. 2298
<b>Total Managing and Delivering Services</b>	<b>61,364,994</b>	<b>64,318,185</b>	<b>64,318,185</b>	<b>64,296,366</b>	<b>64,296,366</b>	<b>0</b>	<b>-21,819</b>	<b>0.0%</b>	
<b>Total Human Services, Department of</b>	<b>\$ 782,967,127</b>	<b>\$ 707,267,543</b>	<b>\$ 791,985,434</b>	<b>\$ 735,679,592</b>	<b>\$ 735,679,592</b>	<b>\$ 0</b>	<b>\$ 28,412,049</b>	<b>4.0%</b>	
<b>Veterans Affairs, Comm. of</b>									
Veterans Affairs, Comm of	\$ 188,074	\$ 293,971	\$ 293,971	\$ 293,971	\$ 293,971	\$ 0	\$ 0	0.0%	S.F. 2298
Iowa Veterans Home	14,092,151	16,351,559	17,351,559	16,189,139	16,189,139	0	-162,420	-1.0%	S.F. 2298
<b>Total Veterans Affairs, Comm. of</b>	<b>\$ 14,280,225</b>	<b>\$ 16,645,530</b>	<b>\$ 17,645,530</b>	<b>\$ 16,483,110</b>	<b>\$ 16,483,110</b>	<b>\$ 0</b>	<b>\$ -162,420</b>	<b>-1.0%</b>	
<b>Total Health and Human Services</b>	<b>\$ 825,611,775</b>	<b>\$ 750,452,349</b>	<b>\$ 838,170,240</b>	<b>\$ 778,622,485</b>	<b>\$ 778,682,875</b>	<b>\$ 60,390</b>	<b>\$ 28,230,526</b>	<b>3.8%</b>	

# Justice System

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Justice, Department of</b>									
General Office A.G.	\$ 7,160,615	\$ 7,565,245	\$ 7,565,245	\$ 7,565,245	\$ 7,565,245	\$ 0	\$ 0	0.0%	S.F. 2298
Consumer Advocate	2,754,760	2,803,862	2,803,862	2,803,862	2,803,862	0	0	0.0%	S.F. 2298
Victim Assistance Grants	0	0	25,000	5,000	5,000	0	5,000		S.F. 2298
<b>Total Justice, Department of</b>	<b>\$ 9,915,375</b>	<b>\$ 10,369,107</b>	<b>\$ 10,394,107</b>	<b>\$ 10,374,107</b>	<b>\$ 10,374,107</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>0.0%</b>	
<b>Civil Rights Commission</b>									
Civil Rights Commission	\$ 886,024	\$ 825,752	\$ 924,752	\$ 825,752	\$ 825,752	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Corrections, Department of</b>									
<b>Corrections Institutions</b>									
Ft. Madison Inst.	\$ 33,168,605	\$ 37,393,149	\$ 38,009,504	\$ 38,009,504	\$ 38,009,504	\$ 0	\$ 616,355	1.6%	S.F. 2298
Anamosa Inst.	24,386,629	26,468,726	26,913,551	26,913,551	26,913,551	0	444,825	1.7%	S.F. 2298
Oakdale Inst.	21,497,363	23,127,382	23,536,936	23,536,936	23,536,936	0	409,554	1.8%	S.F. 2298
Newton Inst.	22,501,891	24,007,011	24,533,794	24,533,794	24,533,794	0	526,783	2.2%	S.F. 2298
Mt Pleasant Inst.	21,161,133	22,306,420	22,464,361	22,464,361	22,464,361	0	157,941	0.7%	S.F. 2298
Rockwell City Inst.	7,268,049	7,711,007	7,772,369	7,772,369	7,772,369	0	61,362	0.8%	S.F. 2298
Clarinda Inst.	18,326,306	20,271,253	22,518,204	22,518,204	22,518,204	0	2,246,951	11.1%	S.F. 2298
Mitchellville Inst.	12,024,416	12,998,051	13,190,260	13,190,260	13,190,260	0	192,209	1.5%	S.F. 2298
Ft. Dodge Inst.	24,299,207	25,785,046	25,880,530	25,880,530	25,880,530	0	95,484	0.4%	S.F. 2298
<b>Total Corrections Institutions</b>	<b>184,633,599</b>	<b>200,068,045</b>	<b>204,819,509</b>	<b>204,819,509</b>	<b>204,819,509</b>	<b>0</b>	<b>4,751,464</b>	<b>2.4%</b>	
<b>Corrections Central Office</b>									
County Confinement	674,954	674,954	674,954	674,954	674,954	0	0	0.0%	S.F. 2298
Federal Prisoners/Contractual	241,293	241,293	241,293	241,293	241,293	0	0	0.0%	S.F. 2298
Central Office Corrections	2,666,224	2,784,393	2,784,393	2,784,393	2,784,393	0	0	0.0%	S.F. 2298
Corrections Education	100,000	1,000,000	1,000,000	1,008,358	1,008,358	0	8,358	0.8%	S.F. 2298
Iowa Corr. Offender Network	427,700	427,700	427,700	427,700	427,700	0	0	0.0%	S.F. 2298
<b>Total Corrections Central Office</b>	<b>4,110,171</b>	<b>5,128,340</b>	<b>5,128,340</b>	<b>5,136,698</b>	<b>5,136,698</b>	<b>0</b>	<b>8,358</b>	<b>0.2%</b>	

# Justice System

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Corrections, Department of (cont.)</u></b>									
<b>CBC Districts</b>									
CBC District I	8,953,795	9,853,209	10,090,207	10,090,207	10,090,207	0	236,998	2.4%	S.F. 2298
CBC District II	6,992,061	7,657,081	7,755,402	7,755,402	7,755,402	0	98,321	1.3%	S.F. 2298
CBC District III	4,073,638	4,527,819	4,631,423	4,631,423	4,631,423	0	103,604	2.3%	S.F. 2298
CBC District IV	3,759,908	4,201,565	4,248,965	4,248,965	4,248,965	0	47,400	1.1%	S.F. 2298
CBC District V	11,416,374	12,793,238	12,982,837	12,982,837	12,982,837	0	189,599	1.5%	S.F. 2298
CBC District VI	8,746,141	9,952,952	10,064,717	10,064,717	10,064,717	0	111,765	1.1%	S.F. 2298
CBC District VII	5,000,149	5,554,925	5,677,314	5,677,314	5,677,314	0	122,389	2.2%	S.F. 2298
CBC District VIII	5,097,521	5,513,905	5,574,865	5,574,865	5,574,865	0	60,960	1.1%	S.F. 2298
Fifth District Mentoring	0	0	0	75,000	0	-75,000	0		S.F. 2298
<b>Total CBC Districts</b>	<b>54,039,587</b>	<b>60,054,694</b>	<b>61,025,730</b>	<b>61,100,730</b>	<b>61,025,730</b>	<b>-75,000</b>	<b>971,036</b>	<b>1.6%</b>	
<b>Total Corrections, Department of</b>	<b>\$ 242,783,357</b>	<b>\$ 265,251,079</b>	<b>\$ 270,973,579</b>	<b>\$ 271,056,937</b>	<b>\$ 270,981,937</b>	<b>\$ -75,000</b>	<b>\$ 5,730,858</b>	<b>2.2%</b>	
<b><u>IA Telecommun &amp; Technology Commission</u></b>									
ICN Operations/Edu. Subsidy	\$ 1,002,356	\$ 487,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ -487,500	-100.0%	S.F. 2298
<b><u>Inspections &amp; Appeals, Dept of</u></b>									
Public Defender	\$ 15,384,767	\$ 16,663,446	\$ 17,720,628	\$ 16,663,446	\$ 16,663,446	\$ 0	\$ 0	0.0%	S.F. 2298
Indigent Defense Appropriation	20,437,586	19,355,297	20,298,115	19,355,297	19,355,297	0	0	0.0%	S.F. 2298
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>\$ 35,822,353</b>	<b>\$ 36,018,743</b>	<b>\$ 38,018,743</b>	<b>\$ 36,018,743</b>	<b>\$ 36,018,743</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b><u>Judicial Branch</u></b>									
Judicial Branch	\$ 109,154,603	\$ 117,837,862	\$ 120,853,389	\$ 117,837,862	\$ 117,837,862	\$ 0	\$ 0	0.0%	S.F. 2298
Judicial Retirement	2,039,664	2,039,664	4,979,417	2,039,664	2,039,664	0	0	0.0%	S.F. 2298
<b>Total Judicial Branch</b>	<b>\$ 111,194,267</b>	<b>\$ 119,877,526</b>	<b>\$ 125,832,806</b>	<b>\$ 119,877,526</b>	<b>\$ 119,877,526</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	

# Justice System

## General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Law Enforcement Academy</b>									
Operations	\$ 975,526	\$ 1,066,890	\$ 1,066,890	\$ 1,066,890	\$ 1,066,890	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Parole, Board of</b>									
Parole Board	\$ 962,489	\$ 1,017,910	\$ 1,043,768	\$ 1,067,910	\$ 1,067,910	\$ 0	\$ 50,000	4.9%	S.F. 2298
<b>Public Defense, Department of</b>									
<b>Public Defense, Dept. of</b>									
Military Division	\$ 4,990,233	\$ 5,084,143	\$ 5,084,143	\$ 5,084,143	\$ 5,084,143	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Emergency Management Division</b>									
Emergency Management Division	1,050,987	1,123,400	1,123,400	1,123,400	1,123,400	0	0	0.0%	S.F. 2298
<b>Total Public Defense, Department of</b>	<b>\$ 6,041,220</b>	<b>\$ 6,207,543</b>	<b>\$ 6,207,543</b>	<b>\$ 6,207,543</b>	<b>\$ 6,207,543</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b>Public Safety, Department of</b>									
Public Safety Administration	\$ 2,398,544	\$ 2,439,332	\$ 2,669,732	\$ 2,654,732	\$ 2,654,732	\$ 0	\$ 215,400	8.8%	S.F. 2298
Investigation, DCI	12,499,886	13,097,476	14,058,510	14,058,510	14,058,510	0	961,034	7.3%	S.F. 2298
Narcotics Enforcement	3,510,371	3,711,733	3,930,089	3,930,089	3,930,089	0	218,356	5.9%	S.F. 2298
Undercover Funds	123,343	120,259	123,343	123,343	123,343	0	3,084	2.6%	S.F. 2298
Fire Marshal	1,889,002	1,841,832	2,181,998	2,181,998	2,181,998	0	340,166	18.5%	S.F. 2298
Fire Service	558,147	597,840	638,021	638,021	638,021	0	40,181	6.7%	S.F. 2298
Iowa State Patrol	36,636,369	38,141,308	41,195,293	42,517,133	42,517,133	0	4,375,825	11.5%	S.F. 2298
Capitol Police	1,210,024	1,289,720	1,321,840	0	0	0	-1,289,720	-100.0%	S.F. 2298
DPS/SPOC Sick Leave Payout	272,421	210,701	316,179	316,179	316,179	0	105,478	50.1%	S.F. 2298
Fire Fighter Training	543,270	529,391	544,587	559,587	559,587	0	30,196	5.7%	S.F. 2298
Medical Injuries - DPS Custody	67,041	0	0	0	0	0	0		S.F. 2298
<b>Total Public Safety, Department of</b>	<b>\$ 59,708,418</b>	<b>\$ 61,979,592</b>	<b>\$ 66,979,592</b>	<b>\$ 66,979,592</b>	<b>\$ 66,979,592</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>8.1%</b>	
<b>Total Justice System</b>	<b>\$ 469,291,385</b>	<b>\$ 503,101,642</b>	<b>\$ 521,441,780</b>	<b>\$ 513,475,000</b>	<b>\$ 513,400,000</b>	<b>\$ -75,000</b>	<b>\$ 10,298,358</b>	<b>2.0%</b>	

# Trans., Infra., and Capitals

## General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>	Bill Number <u>(9)</u>
<b>Transportation, Department of</b>									
Aviation Assistance	\$ 0	\$ -64,792	\$ 0	\$ 0		\$ 0	\$ 64,792	-100.0%	S.F. 2298
Rail Assistance	0	-35,959	0	0	100,751	100,751	136,710	-380.2%	H.F. 2578
<b>Total Trans., Infra., and Capitals</b>	<u>\$ 0</u>	<u>\$ -100,751</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 100,751</u>	<u>\$ 100,751</u>	<u>\$ 201,502</u>	-200.0%	

## Unassigned Standing General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Administrative Services, Dept. of</b>									
Deferred Compensation Prog.	\$ 154,196	\$ 55,088	\$ 55,088	\$ 55,088	\$ 55,088	\$ 0	\$ 0	0.0%	S.F. 2298
Federal Cash Management	233,632	536,250	436,250	436,250	436,250	0	-100,000	-18.6%	S.F. 2298
Unemployment Comp - State	831,555	438,750	538,750	538,750	538,750	0	100,000	22.8%	S.F. 2298
Municpl.Fire & Police Ret.	2,816,189	2,745,784	2,745,784	2,745,784	2,745,784	0	0	0.0%	S.F. 2298
<b>Total Administrative Services, Dept. of</b>	<b>\$ 4,035,572</b>	<b>\$ 3,775,872</b>	<b>\$ 3,775,872</b>	<b>\$ 3,775,872</b>	<b>\$ 3,775,872</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b>Corrections, Department of</b>									
State Cases	\$ 0	\$ 66,370	\$ 66,370	\$ 66,370	\$ 66,370	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Education, Department of</b>									
Child Development	\$ 11,463,871	\$ 11,271,000	\$ 11,271,000	\$ 11,271,000	\$ 11,271,000	\$ 0	\$ 0	0.0%	S.F. 2298
Educational Excellence	66,891,336	55,469,053	55,469,053	55,469,053	55,469,053	0	0	0.0%	S.F. 2298
Early Intervention Block Grant	30,000,000	29,250,000	29,250,000	29,250,000	29,250,000	0	0	0.0%	S.F. 2298
Instructional Support	14,798,189	14,428,271	14,428,271	14,428,271	14,428,271	0	0	0.0%	S.F. 2298
School Foundation Aid	1,738,962,243	1,772,201,824	1,888,600,000	1,881,688,628	1,881,177,760	-510,868	108,975,936	6.1%	S.F. 2298
Transportation/Nonpublic	7,799,550	7,604,561	7,604,561	7,955,541	7,955,541	0	350,980	4.6%	S.F. 2298
<b>Total Education, Department of</b>	<b>\$ 1,869,915,189</b>	<b>\$ 1,890,224,709</b>	<b>\$ 2,006,622,885</b>	<b>\$ 2,000,062,493</b>	<b>\$ 1,999,551,625</b>	<b>\$ -510,868</b>	<b>\$ 109,326,916</b>	<b>5.8%</b>	
<b>Executive Council</b>									
Court Costs	\$ 163,219	\$ 73,125	\$ 73,125	\$ 73,125	\$ 73,125	\$ 0	\$ 0	0.0%	S.F. 2298
Public Improvements	12,411	48,750	48,750	48,750	48,750	0	0	0.0%	S.F. 2298
Performance of Duty	1,250,505	1,462,500	1,462,500	1,462,500	1,462,500	0	0	0.0%	S.F. 2298
Drainage Assessment	22,901	24,375	24,375	24,375	24,375	0	0	0.0%	S.F. 2298
<b>Total Executive Council</b>	<b>\$ 1,449,036</b>	<b>\$ 1,608,750</b>	<b>\$ 1,608,750</b>	<b>\$ 1,608,750</b>	<b>\$ 1,608,750</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	

## Unassigned Standing General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Legislative Branch</u></b>									
Legislature	\$ 24,113,347	\$ 24,363,894	\$ 26,475,749	\$ 24,475,749	\$ 24,475,749	\$ 0	\$ 111,855	0.5%	S.F. 2298
<b><u>Governor</u></b>									
Interstate Extradition Expense	\$ 0	\$ 3,710	\$ 3,710	\$ 3,710	\$ 3,710	\$ 0	\$ 0	0.0%	S.F. 2298
<b><u>Health, Department of Public</u></b>									
Birth Defects Registry	\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 0	\$ -120,000	\$ 0		S.F. 2298
Birth Defects Registry	0	0	0	120,000	120,000	0	120,000		S.F. 2059
<b>Total Health, Department of Public</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 240,000</b>	<b>\$ 120,000</b>	<b>\$ -120,000</b>	<b>\$ 120,000</b>		
<b><u>Human Services, Department of</u></b>									
Commission of Inquiry	\$ 0	\$ 1,706	\$ 1,706	\$ 1,706	\$ 1,706	\$ 0	\$ 0	0.0%	S.F. 2298
Non Resident Transfer Mentally	0	82	82	82	82	0	0	0.0%	S.F. 2298
Non Resident Commitment	66,716	174,704	174,704	174,704	174,704	0	0	0.0%	S.F. 2298
MH Property Tax Relief	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	0	0	0.0%	S.F. 2298
Child Abuse Prevention	0	0	0	240,000	0	-240,000	0		S.F. 2298
Child Abuse Prevention	0	0	0	240,000	240,000	0	240,000		S.F. 2059
<b>Total Human Services, Department of</b>	<b>\$ 95,066,716</b>	<b>\$ 95,176,492</b>	<b>\$ 95,176,492</b>	<b>\$ 95,656,492</b>	<b>\$ 95,416,492</b>	<b>\$ -240,000</b>	<b>\$ 240,000</b>	0.3%	
<b><u>Management, Department of</u></b>									
Special Olympics Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0	\$ 0	0.0%	S.F. 2298
Appeal Board	6,868,352	4,387,500	6,387,500	4,387,500	4,387,500	0	0	0.0%	S.F. 2298
<b>Total Management, Department of</b>	<b>\$ 6,898,352</b>	<b>\$ 4,417,500</b>	<b>\$ 6,417,500</b>	<b>\$ 4,417,500</b>	<b>\$ 4,417,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	0.0%	
<b><u>Public Defense, Department of</u></b>									
Compensation & Expense	\$ 240,585	\$ 421,639	\$ 421,639	\$ 421,639	\$ 421,639	\$ 0	\$ 0	0.0%	S.F. 2298

## Unassigned Standing General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Revenue, Dept. of</b>									
Machinery/Equip. Tax Replace.	\$ 20,990,785	\$ 10,999,643	\$ 0	\$ 0	\$ 0	\$ 0	\$ -10,999,643	-100.0%	S.F. 2298
Property Tax Replacement	51,099,049		0	0	0	0	0		S.F. 2298
Printing Cigarette Stamps	110,055	107,304	107,304	107,304	107,304	0	0	0.0%	S.F. 2298
Livestock Producers Credit	1,792,533	1,770,342	1,770,342	1,770,342	1,770,342	0	0	0.0%	S.F. 2298
Homestead Tax Credit Aid	105,584,616	102,945,379	120,400,000	0	0	0	-102,945,379	-100.0%	S.F. 2298
Ag Land Tax Credit	35,482,244	34,610,183	20,000,000	0	0	0	-34,610,183	-100.0%	S.F. 2298
Military Service Tax Credit	2,530,462	2,568,402	2,536,000	0	0	0	-2,568,402	-100.0%	S.F. 2298
Elderly & Disabled Tax Credit	15,765,986	16,235,505	19,540,000	0	0	0	-16,235,505	-100.0%	S.F. 2298
Franchise Tax Reimbursement	7,986,649	8,580,000	0	0	0	0	-8,580,000	-100.0%	S.F. 2298
Collection Agencies Reimburse	-411,776	0	0	0	0	0	0		S.F. 2298
Tobacco Enforcement	0	50,000	25,000	50,000	50,000	0	0	0.0%	S.F. 2298
<b>Total Revenue, Dept. of</b>	<b>\$ 240,930,603</b>	<b>\$ 177,866,758</b>	<b>\$ 164,378,646</b>	<b>\$ 1,927,646</b>	<b>\$ 1,927,646</b>	<b>\$ 0</b>	<b>\$ -175,939,112</b>	<b>-98.9%</b>	
<b>Secretary of State</b>									
Iowa Servicemens Ballot Comm	\$ 0	\$ 3,412	\$ 0	\$ 3,412	\$ 3,412	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Transportation, Department of</b>									
Public Transit Assistance	\$ 8,949,693	\$ 8,267,156	\$ 0	\$ 0	\$ 0	\$ 0	\$ -8,267,156	-100.0%	S.F. 2298
<b>Total Unassigned Standing</b>	<b>\$ 2,251,599,093</b>	<b>\$ 2,206,196,262</b>	<b>\$ 2,304,947,613</b>	<b>\$ 2,132,659,633</b>	<b>\$ 2,131,788,765</b>	<b>\$ -870,868</b>	<b>\$ -74,407,497</b>	<b>-3.4%</b>	

## Summary Data

### Non General Fund

	Actual FY 2003 <u>(1)</u>	Estimated Net FY 2004 <u>(2)</u>	Gov Rec FY 2005 <u>(3)</u>	Senate Action FY 2005 <u>(4)</u>	House Action FY 2005 <u>(5)</u>	House vs Senate <u>(6)</u>	House vs FY 2004 <u>(7)</u>	Percent Change <u>(8)</u>
Administration and Regulation	\$ 19,124,003	\$ 12,004,601	\$ 31,594,347	\$ 26,594,347	\$ 26,594,347	\$ 0	\$ 14,589,746	121.5%
Ag. and Natural Resources	31,069,411	32,720,851	33,320,851	32,720,851	32,720,851	0	0	0.0%
Economic Development	12,804,261	11,551,261	11,551,261	11,551,261	11,551,261	0	0	0.0%
Health and Human Services	246,468,768	343,661,742	330,695,419	352,360,419	352,360,419	0	8,698,677	2.5%
Justice System	0	0	0	50,000	50,000	0	50,000	
Unassigned Standing	<u>0</u>	<u>0</u>	<u>0</u>	<u>159,663,964</u>	<u>159,663,964</u>	<u>0</u>	<u>159,663,964</u>	
Grand Total	<u>\$ 309,466,443</u>	<u>\$ 399,938,455</u>	<u>\$ 407,161,878</u>	<u>\$ 582,940,842</u>	<u>\$ 582,940,842</u>	<u>\$ 0</u>	<u>\$ 183,002,387</u>	45.8%
Contingency Totals								
<sup>13</sup> Fine Paper Anti Trust	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	
<sup>14</sup> Consumer Education Fund	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0	
<sup>15</sup> Environmental Crime Invest	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 0	
Bill Totals								
S.F. 2298 Omnibus Appropriations Bill	\$ 309,466,443	\$ 399,938,455	\$ 407,161,878	\$ 582,940,842	\$ 582,940,842	\$ 0	\$ 183,002,387	45.8%

# Administration and Regulation

## Non General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Administrative Services, Dept. of</b>									
Ready to Work (Wkrs Comp)	\$ 0	\$ 89,416	\$ 89,416	\$ 89,416	\$ 89,416	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Commerce, Department of</b>									
Prof. Lic. Div. - IDED Housing	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	\$ 0	0.0%	S.F. 2298
<b>General Services, Dept. of</b>									
Centralized Purchasing Div.	\$ 1,118,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		S.F. 2298
State Fleet Administrator	922,388	0	0	0	0	0	0		S.F. 2298
Central Print Division	1,404,173	0	0	0	0	0	0		S.F. 2298
<b>Total General Services, Dept. of</b>	<b>\$ 3,445,521</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		
<b>Human Rights, Department of</b>									
Oil Overcharge Weatherization	\$ 25,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ -50,000	-100.0%	S.F. 2298
<b>Inspections &amp; Appeals, Dept of</b>									
Admin. Hearings Div.- Use Tax	\$ 1,222,111	\$ 1,325,631	\$ 1,325,632	\$ 1,325,632	\$ 1,325,632	\$ 0	\$ 1	0.0%	S.F. 2298
<b>Management, Department of</b>									
Road Use Tax Salary Adjustment	\$ 0	\$ 360,255	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 2,639,745	732.7%	S.F. 2298
Primary Road Salary Adjustment	2,395,580	0	15,000,000	12,000,000	12,000,000	0	12,000,000		S.F. 2298
General Office - RUTF	56,000	56,000	56,000	56,000	56,000	0	0	0.0%	S.F. 2298
<b>Total Management, Department of</b>	<b>\$ 2,451,580</b>	<b>\$ 416,255</b>	<b>\$ 20,056,000</b>	<b>\$ 15,056,000</b>	<b>\$ 15,056,000</b>	<b>\$ 0</b>	<b>\$ 14,639,745</b>	3517.0%	
<b>Personnel, Department of</b>									
Ready to Work-Disabil. Fund	\$ 89,416	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		S.F. 2298
Primary Road HR Bureau	440,369	0	0	0	0	0	0		S.F. 2298
Road Use Tax HR Bureau	71,969	0	0	0	0	0	0		S.F. 2298
<b>Total Personnel, Department of</b>	<b>\$ 601,754</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		

# Administration and Regulation

## Non General Fund

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>IPERS Administration</u></b>									
IPERS Administration	\$ 8,407,066	\$ 8,879,900	\$ 8,879,900	\$ 8,879,900	\$ 8,879,900	\$ 0	\$ 0	0.0%	S.F. 2298
<b><u>Revenue, Dept. of</u></b>									
MVFT - Administration	\$ 1,098,654	\$ 1,181,082	\$ 1,181,082	\$ 1,181,082	\$ 1,181,082	\$ 0	\$ 0	0.0%	S.F. 2298
Military Pay Differential-CRF	1,810,000	0	0	0	0	0	0		S.F. 2298
<b>Total Revenue, Dept. of</b>	<b>\$ 2,908,654</b>	<b>\$ 1,181,082</b>	<b>\$ 1,181,082</b>	<b>\$ 1,181,082</b>	<b>\$ 1,181,082</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b>Total Administration and Regulation</b>	<b>\$ 19,124,003</b>	<b>\$ 12,004,601</b>	<b>\$ 31,594,347</b>	<b>\$ 26,594,347</b>	<b>\$ 26,594,347</b>	<b>\$ 0</b>	<b>\$ 14,589,746</b>	<b>121.5%</b>	

# Ag. and Natural Resources

## Non General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Ag. &amp; Land Stewardship</u></b>									
Native Horse & Dog Program	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516	\$ 305,516	\$ 0	\$ 0	0.0%	S.F. 2298
<b><u>Natural Resources, Department of</u></b>									
Fish and Game Protection Fund	\$ 29,188,895	\$ 30,715,335	\$ 30,715,335	\$ 30,715,335	\$ 30,715,335	\$ 0	\$ 0	0.0%	S.F. 2298
Snowmobile Fees To F&G Fund	100,000	100,000	100,000	100,000	100,000	0	0	0.0%	S.F. 2298
Boat Registration Fees To F&G	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0.0%	S.F. 2298
Underground Storage Tank Fund	75,000	200,000	800,000	200,000	200,000	0	0	0.0%	S.F. 2298
<b>Total Natural Resources, Department of</b>	<b>\$ 30,763,895</b>	<b>\$ 32,415,335</b>	<b>\$ 33,015,335</b>	<b>\$ 32,415,335</b>	<b>\$ 32,415,335</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b>Total Ag. and Natural Resources</b>	<b>\$ 31,069,411</b>	<b>\$ 32,720,851</b>	<b>\$ 33,320,851</b>	<b>\$ 32,720,851</b>	<b>\$ 32,720,851</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	

# Economic Development

## Non General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Economic Development, Dept. of</u></b>									
<b>Business Development</b>									
Insurance Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0	0.0%	S.F. 2298
Workforce Dev. Approp.	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0.0%	S.F. 2298
<b>Total Business Development</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Community &amp; Rural Devel.</b>									
Tourism Operations	1,200,000	0	0	0	0	0	0		S.F. 2298
RC 2000 - Council of Gov.	150,000	150,000	150,000	150,000	150,000	0	0	0.0%	S.F. 2298
RC 2000 - Rural Dev. Prg.	173,000	120,000	120,000	120,000	120,000	0	0	0.0%	S.F. 2298
Community Dev. Loan Fund	25,261	25,261	25,261	25,261	25,261	0	0	0.0%	S.F. 2298
<b>Total Community &amp; Rural Devel.</b>	<b>1,548,261</b>	<b>295,261</b>	<b>295,261</b>	<b>295,261</b>	<b>295,261</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Economic Development, Dept. of</b>	<b>\$ 5,648,261</b>	<b>\$ 4,395,261</b>	<b>\$ 4,395,261</b>	<b>\$ 4,395,261</b>	<b>\$ 4,395,261</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b><u>Iowa Workforce Development</u></b>									
Job Service ACS (Surcharge)	\$ 6,525,000	\$ 6,525,000	\$ 6,525,000	\$ 6,525,000	\$ 6,525,000	\$ 0	\$ 0	0.0%	S.F. 2298
Workers' Comp. Division	471,000	471,000	471,000	471,000	471,000	0	0	0.0%	S.F. 2298
P&I Immigration Service Center	160,000	160,000	160,000	160,000	160,000	0	0	0.0%	S.F. 2298
<b>Total Iowa Workforce Development</b>	<b>\$ 7,156,000</b>	<b>\$ 7,156,000</b>	<b>\$ 7,156,000</b>	<b>\$ 7,156,000</b>	<b>\$ 7,156,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	
<b>Total Economic Development</b>	<b>\$ 12,804,261</b>	<b>\$ 11,551,261</b>	<b>\$ 11,551,261</b>	<b>\$ 11,551,261</b>	<b>\$ 11,551,261</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>	

# Health and Human Services

## Non General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Commerce, Department of</b>									
LTC Insurance - SLTF	\$ 0	\$ 0	\$ 0	\$ 265,000	\$ 265,000	\$ 0	\$ 265,000		S.F. 2298
<b>Elder Affairs, Department of</b>									
Aging Programs-SLTF	\$ 6,592,292	\$ 7,522,118	\$ 7,522,118	\$ 8,222,118	\$ 8,222,118	\$ 0	\$ 700,000	9.3%	S.F. 2298
<b>Health, Department of Public</b>									
Addictive Disorders-Gambling	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 0	\$ 0	0.0%	S.F. 2298
Gambling Treatment Program	1,990,509	2,031,000	2,231,000	2,231,000	2,231,000	0	200,000	9.8%	S.F. 2298
<b>Total Health, Department of Public</b>	<b>\$ 3,680,509</b>	<b>\$ 3,721,000</b>	<b>\$ 3,921,000</b>	<b>\$ 3,921,000</b>	<b>\$ 3,921,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>5.4%</b>	
<b>Human Services, Department of</b>									
<b>Medical Services</b>									
Nurse Facility Grants-SLTF	\$ 2,560,435	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0	\$ 0	0.0%	S.F. 2298
LTC Alternative Services-SLTF	45,465,000	101,600,000	91,600,000	101,600,000	101,600,000	0	0	0.0%	S.F. 2298
LTC-Alt. Service Costs-SLTF	1,733,406	1,733,406	1,733,406	1,733,406	1,733,406	0	0	0.0%	S.F. 2298
LTC Provider Rate Chngs-SLTF	29,950,000	29,950,000	29,950,000	29,950,000	29,950,000	0	0	0.0%	S.F. 2298
Medicaid-Hospital Trust Fund	19,000,000	29,000,000	35,000,000	37,500,000	37,500,000	0	8,500,000	29.3%	S.F. 2298
<b>Total Medical Services</b>	<b>98,708,841</b>	<b>182,283,406</b>	<b>178,283,406</b>	<b>190,783,406</b>	<b>190,783,406</b>	<b>0</b>	<b>8,500,000</b>	<b>4.7%</b>	
<b>Federal Funds - TANF, etc.</b>									
FIP - TANF	41,431,748	51,492,790	45,277,569	45,277,569	45,277,569	0	-6,215,221	-12.1%	S.F. 2298
Promise Jobs - TANF	12,596,034	13,412,794	13,412,794	13,412,794	13,412,794	0	0	0.0%	S.F. 2298
Field Operations - TANF	17,235,056	20,501,440	20,780,864	16,280,254	16,280,254	0	-4,221,186	-20.6%	S.F. 2298
General Admin. - TANF	3,238,614	3,638,614	3,660,030	3,660,030	3,660,030	0	21,416	0.6%	S.F. 2298
Local Admin. Cost - TANF	2,122,982	2,122,982	2,136,565	2,136,565	2,136,565	0	13,583	0.6%	S.F. 2298
State Day Care - TANF	28,638,329	21,145,765	18,073,746	18,073,746	18,073,746	0	-3,072,019	-14.5%	S.F. 2298
Emerg. Assist. - TANF	999,117	0	0	0	0	0	0		S.F. 2298
Child & Fam. Serv. - TANF	22,896,571	25,506,571	25,275,728	33,475,728	33,475,728	0	7,969,157	31.2%	S.F. 2298
Child Abuse Prevention-TANF	250,000	250,000	250,000	250,000	250,000	0	0	0.0%	S.F. 2298

# Health and Human Services

## Non General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Human Services, Department of (cont.)</b>									
<b>Federal Funds - TANF, etc. (cont.)</b>									
Pregnancy Prevent. - TANF	1,201,994	2,514,413	2,514,413	2,514,413	2,514,413	0	0	0.0%	S.F. 2298
Training & Tech. - TANF	114,617	1,037,186	1,037,186	1,037,186	1,037,186	0	0	0.0%	S.F. 2298
Volunteers - TANF	42,663	42,663	0	0	0	0	-42,663	-100.0%	S.F. 2298
Ind. Dev. Accts.-TANF	166,305		0	0	0	0	0		S.F. 2298
HOPES - Transfer to DPH-TANF	200,000	200,000	200,000	200,000	200,000	0	0	0.0%	S.F. 2298
0-5 Children - TANF	6,353,096	7,350,000	7,350,000	7,350,000	7,350,000	0	0	0.0%	S.F. 2298
Fatherhood Initiative - TANF	0	35,000	0	0	0	0	-35,000	-100.0%	S.F. 2298
Marriage Initiative - TANF	0	85,000	0	0	0	0	-85,000	-100.0%	S.F. 2298
Child Support Recovery-TANF	0	0	200,000	200,000	200,000	0	200,000		S.F. 2298
MH/DD Comm. Services-TANF	0	0	0	4,500,610	4,500,610	0	4,500,610		S.F. 2298
<b>Total Federal Funds - TANF, etc.</b>	<b>137,487,126</b>	<b>149,335,218</b>	<b>140,168,895</b>	<b>148,368,895</b>	<b>148,368,895</b>	<b>0</b>	<b>-966,323</b>	<b>-0.6%</b>	
<b>Total Human Services, Department of</b>	<b>\$ 236,195,967</b>	<b>\$ 331,618,624</b>	<b>\$ 318,452,301</b>	<b>\$ 339,152,301</b>	<b>\$ 339,152,301</b>	<b>\$ 0</b>	<b>\$ 7,533,677</b>	<b>2.3%</b>	
<b>Inspections &amp; Appeals, Dept of</b>									
Health Facilities Div.- SLTF	\$ 0	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 0	\$ 0	0.0%	S.F. 2298
<b>Total Health and Human Services</b>	<b>\$ 246,468,768</b>	<b>\$ 343,661,742</b>	<b>\$ 330,695,419</b>	<b>\$ 352,360,419</b>	<b>\$ 352,360,419</b>	<b>\$ 0</b>	<b>\$ 8,698,677</b>	<b>2.5%</b>	

# Justice System

## Non General Fund

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Justice, Department of</b>									
Environmental Crime Invest	\$ 0	\$ 0	\$ 0 <sup>1b</sup>	\$ 20,000 <sup>1b</sup>	\$ 20,000	\$ 0	\$ 0		S.F. 2298
Consumer Education Fund	0	0	0 <sup>14</sup>	1,200,000 <sup>14</sup>	1,200,000	0	0		S.F. 2298
Fine Paper Anti Trust	0	0	0 <sup>13</sup>	200,000 <sup>13</sup>	200,000	0	0		S.F. 2298
Second Injury Fund	0	0	0	50,000	50,000	0	50,000		S.F. 2298
<b>Total Justice System</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>		
Contingency <sup>13</sup> Fine Paper Anti Trust	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0		
Contingency <sup>14</sup> Consumer Education Fund	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0		
Contingency <sup>15</sup> Environmental Crime Invest	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 0		

# Unassigned Standing

## Non General Fund

<u>Revenue, Dept. of</u>	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
Ag Land Tax Credit	\$ 0	\$ 0	\$ 0	\$ 34,610,183	\$ 34,610,183	\$ 0	\$ 34,610,183		S.F. 2298
Homestead Tax Credit Aid	0	0	0	102,945,379	102,945,379	0	102,945,379		S.F. 2298
Elderly & Disabled Tax Credit	0	0	0	19,540,000	19,540,000	0	19,540,000		S.F. 2298
Military Service Tax Credit	0	0	0	2,568,402	2,568,402	0	2,568,402		S.F. 2298
<b>Total Unassigned Standing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 159,663,964</b>	<b>\$ 159,663,964</b>	<b>\$ 0</b>	<b>\$ 159,663,964</b>		

# Summary Data

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>
Administration and Regulation	1,481.24	1,624.59	1,616.44	1,623.29	1,623.29	0.00	-1.30	-0.1%
Ag. and Natural Resources	1,335.89	1,490.76	1,490.76	1,490.76	1,490.76	0.00	0.00	0.0%
Economic Development	367.09	407.60	413.48	413.60	407.60	-6.00	0.00	0.0%
Education	17,468.11	17,239.14	17,321.53	17,239.14	17,239.14	0.00	0.00	0.0%
Health and Human Services	6,083.72	6,526.52	6,620.55	6,630.54	6,643.54	13.00	117.02	1.8%
Justice System	<u>7,356.08</u>	<u>7,736.07</u>	<u>7,805.26</u>	<u>7,803.26</u>	<u>7,803.26</u>	<u>0.00</u>	<u>67.19</u>	<u>0.9%</u>
Grand Total	<u><u>34,092.13</u></u>	<u><u>35,024.68</u></u>	<u><u>35,268.02</u></u>	<u><u>35,200.59</u></u>	<u><u>35,207.59</u></u>	<u><u>7.00</u></u>	<u><u>182.91</u></u>	<u><u>0.5%</u></u>
Bill Totals								
S.F. 2298 Omnibus Appropriations Bill	34,092.13	35,024.68	35,268.02	35,200.59	35,207.59	7.00	182.91	0.5%

# Administration and Regulation

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Administrative Services, Dept. of</u></b>									
Dept. of Administrative Serv.	5.93	245.55	233.95	233.95	233.95	0.00	-11.60	-4.7%	S.F. 2298
<b><u>Auditor of State</u></b>									
Auditor of State - Gen. Office	105.02	106.30	106.25	106.30	106.30	0.00	0.00	0.0%	S.F. 2298
<b><u>Ethics and Campaign Disclosure</u></b>									
Ethics and Campaign Disclosure	6.02	7.00	6.00	6.00	6.00	0.00	-1.00	-14.3%	S.F. 2298
<b><u>Commerce, Department of</u></b>									
Alcoholic Beverages	30.01	33.00	33.00	33.00	33.00	0.00	0.00	0.0%	S.F. 2298
Banking Division	62.68	65.00	65.00	65.00	65.00	0.00	0.00	0.0%	S.F. 2298
Credit Union Division	15.25	19.00	19.00	19.00	19.00	0.00	0.00	0.0%	S.F. 2298
Insurance Division	82.95	92.50	92.00	95.00	95.00	0.00	2.50	2.7%	S.F. 2298
Professional Licensing	9.02	12.00	12.00	12.00	12.00	0.00	0.00	0.0%	S.F. 2298
Utilities Division	67.90	79.00	79.00	79.00	79.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Commerce, Department of</b>	<b>267.81</b>	<b>300.50</b>	<b>300.00</b>	<b>303.00</b>	<b>303.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.8%</b>	
<b><u>General Services, Dept. of</u></b>									
DGS Administration & Property	107.58	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
Terrace Hill Operations	4.54	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
Utilities	0.76	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
Centralized Purchasing Div.	0.43	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
Central Print Division	0.78	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
<b>Total General Services, Dept. of</b>	<b>114.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b><u>Governor</u></b>									
General Office	16.13	19.25	19.25	19.25	19.25	0.00	0.00	0.0%	S.F. 2298
Terrace Hill Quarters	3.01	3.00	8.00	8.00	8.00	0.00	5.00	166.7%	S.F. 2298

# Administration and Regulation

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Governor (cont.)</u></b>									
Admin Rules Coordinator	3.01	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	S.F. 2298
State-Federal Relations	1.47	2.00	2.00	2.00	2.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Governor</b>	<b>23.62</b>	<b>27.25</b>	<b>32.25</b>	<b>32.25</b>	<b>32.25</b>	<b>0.00</b>	<b>5.00</b>	<b>18.3%</b>	
<b><u>Gov. Office of Drug Control Policy</u></b>									
Drug Policy Coordinator	8.97	9.00	9.00	9.00	9.00	0.00	0.00	0.0%	S.F. 2298
<b><u>Human Rights, Department of</u></b>									
Administration	6.63	7.00	7.00	7.00	7.00	0.00	0.00	0.0%	S.F. 2298
Deaf Services	5.08	7.00	6.00	6.00	6.00	0.00	-1.00	-14.3%	S.F. 2298
Persons with Disabilities	3.51	3.50	3.50	3.50	3.50	0.00	0.00	0.0%	S.F. 2298
Division of Latino Affairs	2.28	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	S.F. 2298
Status of Women	2.69	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	S.F. 2298
Status of African Americans	1.73	2.00	2.00	2.00	2.00	0.00	0.00	0.0%	S.F. 2298
Criminal & Juvenile Justice	6.71	6.96	6.96	6.96	6.96	0.00	0.00	0.0%	S.F. 2298
Community Grant Fund	0.05	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
<b>Total Human Rights, Department of</b>	<b>28.68</b>	<b>32.46</b>	<b>31.46</b>	<b>31.46</b>	<b>31.46</b>	<b>0.00</b>	<b>-1.00</b>	<b>-3.1%</b>	
<b><u>Inspections &amp; Appeals, Dept of</u></b>									
<b><u>Inspections and Appeals</u></b>									
Administration Division	18.34	20.25	20.25	32.25	32.25	0.00	12.00	59.3%	S.F. 2298
Administrative Hearings Div.	22.98	23.00	23.00	23.00	23.00	0.00	0.00	0.0%	S.F. 2298
Investigations Division	38.04	41.00	41.00	41.00	41.00	0.00	0.00	0.0%	S.F. 2298
Health Facilities Div.	102.31	108.75	108.75	108.75	108.75	0.00	0.00	0.0%	S.F. 2298
Inspections Division	11.92	12.00	12.00	0.00	0.00	0.00	-12.00	-100.0%	S.F. 2298
Employment Appeal Board	13.00	15.00	15.00	15.00	15.00	0.00	0.00	0.0%	S.F. 2298
Child Advocacy Board	38.38	38.99	38.99	38.99	38.99	0.00	0.00	0.0%	S.F. 2298
<b>Total Inspections and Appeals</b>	<b>244.97</b>	<b>258.99</b>	<b>258.99</b>	<b>258.99</b>	<b>258.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	

# Administration and Regulation

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>									
<b>Racing Commission</b>									
Pari-mutuel Regulation	19.36	24.53	24.53	27.53	27.53	0.00	3.00	12.2%	S.F. 2298
Excursion Boat Gambling Reg.	27.55	30.22	30.22	30.22	30.22	0.00	0.00	0.0%	S.F. 2298
<b>Total Racing Commission</b>	<b>46.91</b>	<b>54.75</b>	<b>54.75</b>	<b>57.75</b>	<b>57.75</b>	<b>0.00</b>	<b>3.00</b>	<b>5.5%</b>	
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>291.88</b>	<b>313.74</b>	<b>313.74</b>	<b>316.74</b>	<b>316.74</b>	<b>0.00</b>	<b>3.00</b>	<b>1.0%</b>	
<b><u>Management, Department of</u></b>									
DOM General Office & Statewide	27.22	33.00	33.00	32.00	32.00	0.00	-1.00	-3.0%	S.F. 2298
Integrated Info.for Iowa (1/3)	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.0%	S.F. 2298
Salary Model Administrator	0.00	0.00	1.00	1.00	1.00	0.00	1.00		S.F. 2298
<b>Total Management, Department of</b>	<b>27.22</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b><u>Personnel, Department of</u></b>									
IDOP-Customer Serv. and Ben.	62.28	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
<b><u>IPERS Administration</u></b>									
IPERS Administration	86.95	90.13	90.13	90.13	90.13	0.00	0.00	0.0%	S.F. 2298
<b><u>Revenue, Dept. of</u></b>									
Revenue & Finance	0.00	0.00	0.00	389.66	389.66	0.00	389.66		S.F. 2298
Compliance	378.98	366.81	366.81	0.00	0.00	0.00	-366.81	-100.0%	S.F. 2298
Tax Gap Collections	17.76	22.85	22.85	0.00	0.00	0.00	-22.85	-100.0%	S.F. 2298
Direct Deposit Payroll Exp	0.62	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
<b>Total Revenue, Dept. of</b>	<b>397.36</b>	<b>389.66</b>	<b>389.66</b>	<b>389.66</b>	<b>389.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	

# Administration and Regulation

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>Secretary of State</u></b>									
Administration and Elections	7.93	10.00	10.00	10.00	10.00	0.00	0.00	0.0%	S.F. 2298
Business Services	23.82	32.00	32.00	32.00	32.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Secretary of State</b>	<u>31.75</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%	
<b><u>Treasurer of State</u></b>									
Treasurer - General Office	23.66	27.00	27.00	28.80	28.80	0.00	1.80	6.7%	S.F. 2298
<b>Total Administration and Regulation</b>	<u><u>1,481.24</u></u>	<u><u>1,624.59</u></u>	<u><u>1,616.44</u></u>	<u><u>1,623.29</u></u>	<u><u>1,623.29</u></u>	<u><u>0.00</u></u>	<u><u>-1.30</u></u>	-0.1%	

# Ag. and Natural Resources

FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>Ag. &amp; Land Stewardship</u></b>									
Administrative Division	349.45	410.64	410.64	410.64	410.64	0.00	0.00	0.0%	S.F. 2298
<b><u>Natural Resources, Department of</u></b>									
Department of Natural Resource	986.44	1,080.12	1,080.12	1,080.12	1,080.12	0.00	0.00	0.0%	S.F. 2298
<b><u>Total Ag. and Natural Resources</u></b>	<u>1,335.89</u>	<u>1,490.76</u>	<u>1,490.76</u>	<u>1,490.76</u>	<u>1,490.76</u>	<u>0.00</u>	<u>0.00</u>	0.0%	

# Economic Development

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>Economic Development, Dept. of</u></b>									
<b>Administrative Services</b>									
General Administration	24.77	28.75	28.75	28.75	28.75	0.00	0.00	0.0%	S.F. 2298
<b>Business Development</b>									
Business Development	46.35	57.00	57.00	57.00	57.00	0.00	0.00	0.0%	S.F. 2298
Workforce Dev. Approp.	3.46	4.00	4.00	4.00	4.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Business Development</b>	<b>49.81</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Community &amp; Rural Devel.</b>									
Community Development	52.15	61.75	61.75	61.75	61.75	0.00	0.00	0.0%	S.F. 2298
Tourism/Recreation Dev.	1.09	2.25	2.25	2.25	2.25	0.00	0.00	0.0%	S.F. 2298
<b>Total Community &amp; Rural Devel.</b>	<b>53.24</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Total Economic Development, Dept. of</b>	<b>127.82</b>	<b>153.75</b>	<b>153.75</b>	<b>153.75</b>	<b>153.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b><u>Iowa Workforce Development</u></b>									
General Office	90.84	94.20	100.20	100.20	94.20	-6.00	0.00	0.0%	S.F. 2298
Job Service ACS (Surcharge)	97.46	82.37	82.25	82.37	82.37	0.00	0.00	0.0%	S.F. 2298
<b>Total Iowa Workforce Development</b>	<b>188.30</b>	<b>176.57</b>	<b>182.45</b>	<b>182.57</b>	<b>176.57</b>	<b>-6.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b><u>Public Employment Relations Board</u></b>									
General Office	9.48	10.00	10.00	10.00	10.00	0.00	0.00	0.0%	S.F. 2298
<b><u>Regents, Board of</u></b>									
SUI - Economic Development	4.82	6.00	6.00	6.00	6.00	0.00	0.00	0.0%	S.F. 2298
ISU - Economic Development	31.92	56.53	56.53	56.53	56.53	0.00	0.00	0.0%	S.F. 2298
UNI - Economic Development	4.75	4.75	4.75	4.75	4.75	0.00	0.00	0.0%	S.F. 2298
<b>Total Regents, Board of</b>	<b>41.49</b>	<b>67.28</b>	<b>67.28</b>	<b>67.28</b>	<b>67.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Total Economic Development</b>	<b>367.09</b>	<b>407.60</b>	<b>413.48</b>	<b>413.60</b>	<b>407.60</b>	<b>-6.00</b>	<b>0.00</b>	<b>0.0%</b>	

# Education

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Blind, Iowa Commission for the</b>									
Department for the Blind	98.25	109.51	109.51	109.51	109.51	0.00	0.00	0.0%	S.F. 2298
<b>College Aid Commission</b>									
Scholarship and Grant Admin	4.67	4.30	4.20	4.30	4.30	0.00	0.00	0.0%	S.F. 2298
<b>Cultural Affairs, Dept. of</b>									
Cultural Affairs - Admin.	1.26	1.17	1.16	1.17	1.17	0.00	0.00	0.0%	S.F. 2298
State Historical Society	49.13	54.78	54.78	54.78	54.78	0.00	0.00	0.0%	S.F. 2298
Historical Sites	6.61	8.00	8.00	8.00	8.00	0.00	0.00	0.0%	S.F. 2298
Iowa Arts Council	5.70	7.55	7.55	7.55	7.55	0.00	0.00	0.0%	S.F. 2298
<b>Total Cultural Affairs, Dept. of</b>	<b>62.70</b>	<b>71.50</b>	<b>71.49</b>	<b>71.50</b>	<b>71.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Education, Department of</b>									
Dept. of Ed. Administration	75.59	85.65	85.65	85.65	85.65	0.00	0.00	0.0%	S.F. 2298
Vocational Ed. Admin.	11.87	18.25	18.25	18.25	18.25	0.00	0.00	0.0%	S.F. 2298
Vocational Rehabilitation	240.31	281.50	281.50	281.50	281.50	0.00	0.00	0.0%	S.F. 2298
Independent Living	1.25	1.00	1.00	1.00	1.00	0.00	0.00	0.0%	S.F. 2298
State Library	16.22	18.00	18.00	18.00	18.00	0.00	0.00	0.0%	S.F. 2298
Iowa Public Television	67.53	78.00	79.00	78.00	78.00	0.00	0.00	0.0%	S.F. 2298
IPTV - Regional Councils	5.71	6.00	6.00	6.00	6.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Education, Department of</b>	<b>418.48</b>	<b>488.40</b>	<b>489.40</b>	<b>488.40</b>	<b>488.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Regents, Board of</b>									
<b>Regents, Board of</b>									
Regents Board Office	15.50	16.00	16.00	16.00	16.00	0.00	0.00	0.0%	S.F. 2298
<b>University of Iowa</b>									
Univ. of Iowa: Gen. University	4,049.47	4,055.62	4,088.62	4,055.62	4,055.62	0.00	0.00	0.0%	S.F. 2298
Indigent Patient Program: UIHC	5,747.05	5,471.01	5,471.01	5,471.01	5,471.01	0.00	0.00	0.0%	S.F. 2298

# Education

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Regents, Board of (cont.)</b>									
<b>University of Iowa (cont.)</b>									
Psychiatric Hospital	264.78	272.11	272.11	272.11	272.11	0.00	0.00	0.0%	S.F. 2298
Center Dis. & Dev. (Hosp-Sch)	115.97	143.34	143.34	143.34	143.34	0.00	0.00	0.0%	S.F. 2298
Oakdale Campus	43.25	43.25	43.25	43.25	43.25	0.00	0.00	0.0%	S.F. 2298
University Hygienic Laboratory	101.77	102.49	102.49	102.49	102.49	0.00	0.00	0.0%	S.F. 2298
Family Practice Program	190.77	192.40	192.40	192.40	192.40	0.00	0.00	0.0%	S.F. 2298
SCHS - Hemophilia, Cancer	54.37	53.46	53.46	53.46	53.46	0.00	0.00	0.0%	S.F. 2298
State of Iowa Cancer Registry	1.74	2.40	2.40	2.40	2.40	0.00	0.00	0.0%	S.F. 2298
SUI Substance Abuse Consortium	0.81	1.50	1.50	1.50	1.50	0.00	0.00	0.0%	S.F. 2298
Biocatalysis	6.62	5.20	5.20	5.20	5.20	0.00	0.00	0.0%	S.F. 2298
Primary Health Care	7.36	7.75	7.25	7.75	7.75	0.00	0.00	0.0%	S.F. 2298
Iowa Birth Defects Registry	1.02	1.30	1.30	1.30	1.30	0.00	0.00	0.0%	S.F. 2298
<b>Total University of Iowa</b>	<b>10,584.98</b>	<b>10,351.83</b>	<b>10,384.33</b>	<b>10,351.83</b>	<b>10,351.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Iowa State University</b>									
Iowa State: Gen. University	3,837.22	3,647.42	3,679.42	3,647.42	3,647.42	0.00	0.00	0.0%	S.F. 2298
ISU-Ag & Home Ec. Exp. Sta.	485.29	546.98	546.98	546.98	546.98	0.00	0.00	0.0%	S.F. 2298
ISU - Cooperative Extension	354.08	383.34	383.34	383.34	383.34	0.00	0.00	0.0%	S.F. 2298
ISU Leopold Center	7.10	11.25	11.25	11.25	11.25	0.00	0.00	0.0%	S.F. 2298
<b>Total Iowa State University</b>	<b>4,683.69</b>	<b>4,588.99</b>	<b>4,620.99</b>	<b>4,588.99</b>	<b>4,588.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Univ. of Northern Iowa</b>									
University of Northern Iowa	1,398.01	1,398.01	1,413.01	1,398.01	1,398.01	0.00	0.00	0.0%	S.F. 2298
Recycling & Reuse Center	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Univ. of Northern Iowa</b>	<b>1,401.01</b>	<b>1,401.01</b>	<b>1,416.01</b>	<b>1,401.01</b>	<b>1,401.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	

# Education

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b>Regents, Board of (cont.)</b>									
<b>Special Schools</b>									
Iowa School for the Deaf	126.60	126.60	127.60	126.60	126.60	0.00	0.00	0.0%	S.F. 2298
Braille & Sight Saving School	72.23	81.00	82.00	81.00	81.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Special Schools</b>	<u>198.83</u>	<u>207.60</u>	<u>209.60</u>	<u>207.60</u>	<u>207.60</u>	<u>0.00</u>	<u>0.00</u>	0.0%	
<b>Total Regents, Board of</b>	<u>16,884.01</u>	<u>16,565.43</u>	<u>16,646.93</u>	<u>16,565.43</u>	<u>16,565.43</u>	<u>0.00</u>	<u>0.00</u>	0.0%	
<b>Total Education</b>	<u>17,468.11</u>	<u>17,239.14</u>	<u>17,321.53</u>	<u>17,239.14</u>	<u>17,239.14</u>	<u>0.00</u>	<u>0.00</u>	0.0%	

# Health and Human Services

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>Commerce, Department of</u></b>									
LTC Insurance - SLTF	0.00	0.00	0.00	4.00	4.00	0.00	4.00		S.F. 2298
<b><u>Elder Affairs, Department of</u></b>									
Aging Programs	25.58	26.75	26.75	26.75	26.75	0.00	0.00	0.0%	S.F. 2298
Aging Programs-SLTF				2.00	2.00	0.00	2.00		S.F. 2298
<b>Total Elder Affairs, Department of</b>	<b>25.58</b>	<b>26.75</b>	<b>26.75</b>	<b>28.75</b>	<b>28.75</b>	<b>0.00</b>	<b>2.00</b>	<b>7.5%</b>	
<b><u>Health, Department of Public</u></b>									
Addictive Disorders	14.04	15.75	15.75	15.75	15.75	0.00	0.00	0.0%	S.F. 2298
Adult Wellness	21.76	20.92	20.85	20.85	20.85	0.00	-0.07	-0.3%	S.F. 2298
Child and Adolescent Wellness	42.30	44.10	45.10	44.10	44.10	0.00	0.00	0.0%	S.F. 2298
Chronic Conditions	10.39	10.09	10.00	10.00	10.00	0.00	-0.09	-0.9%	S.F. 2298
Community Capacity - GF	24.80	21.60	21.60	21.60	21.60	0.00	0.00	0.0%	S.F. 2298
Elderly Wellness	5.15	5.10	4.95	4.95	4.95	0.00	-0.15	-2.9%	S.F. 2298
Environmental Hazards	8.97	9.25	8.30	8.30	8.30	0.00	-0.95	-10.3%	S.F. 2298
Infectious Diseases	35.17	38.25	38.25	38.25	38.25	0.00	0.00	0.0%	S.F. 2298
Injuries	7.54	9.10	9.10	9.10	9.10	0.00	0.00	0.0%	S.F. 2298
Public Protection	136.65	150.64	150.05	152.05	158.05	6.00	7.41	4.9%	S.F. 2298
Resource Management	51.71	47.23	47.30	47.30	47.30	0.00	0.07	0.1%	S.F. 2298
<b>Total Health, Department of Public</b>	<b>358.48</b>	<b>372.03</b>	<b>371.25</b>	<b>372.25</b>	<b>378.25</b>	<b>6.00</b>	<b>6.22</b>	<b>1.7%</b>	
<b><u>Human Services, Department of</u></b>									
<b><u>Economic Assistance</u></b>									
Child Support Recoveries	375.09	407.00	407.00	407.00	407.00	0.00	0.00	0.0%	S.F. 2298
Family Investment Prog. FTEs	8.94	10.98	9.98	9.98	9.98	0.00	-1.00	-9.1%	S.F. 2298
<b>Total Economic Assistance</b>	<b>384.03</b>	<b>417.98</b>	<b>416.98</b>	<b>416.98</b>	<b>416.98</b>	<b>0.00</b>	<b>-1.00</b>	<b>-0.2%</b>	

# Health and Human Services

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Human Services, Department of (cont.)</b>									
<b>Medical Services</b>									
Health Insurance Premium Pmt.	15.71	21.00	20.95	20.95	20.95	0.00	-0.05	-0.2%	S.F. 2298
Medical Contracts	0.76	0.00	1.00	1.00	1.00	0.00	1.00		S.F. 2298
LTC Alternative Services-SLTF	0.00	0.00	0.00	5.00	5.00	0.00	5.00		S.F. 2298
<b>Total Medical Services</b>	<b>16.47</b>	<b>21.00</b>	<b>21.95</b>	<b>26.95</b>	<b>26.95</b>	<b>0.00</b>	<b>5.95</b>	<b>28.3%</b>	
<b>Child and Family Services</b>									
Toledo Juvenile Home	113.54	130.50	130.54	130.54	130.54	0.00	0.04	0.0%	S.F. 2298
Eldora Training School	194.14	223.88	218.53	218.53	218.53	0.00	-5.35	-2.4%	S.F. 2298
Community Based Services	0.02	0.00	0.00	0.00	0.00	0.00	0.00		S.F. 2298
<b>Total Child and Family Services</b>	<b>307.70</b>	<b>354.38</b>	<b>349.07</b>	<b>349.07</b>	<b>349.07</b>	<b>0.00</b>	<b>-5.31</b>	<b>-1.5%</b>	
<b>MH/MR/DD/BI</b>									
Cherokee Mental Health Inst.	199.47	227.65	227.65	227.65	227.65	0.00	0.00	0.0%	S.F. 2298
Clarinda Mental Health Inst.	106.07	113.15	113.15	113.15	113.15	0.00	0.00	0.0%	S.F. 2298
Independence Mental Health Ins	290.29	317.80	317.80	317.80	317.80	0.00	0.00	0.0%	S.F. 2298
Mt. Pleasant Mental Health Ins	87.89	100.44	100.44	100.44	100.44	0.00	0.00	0.0%	S.F. 2298
Glenwood Resource Center	793.90	877.75	936.75	936.75	936.75	0.00	59.00	6.7%	S.F. 2298
Woodward Resource Center	636.18	667.60	696.76	696.76	696.76	0.00	29.16	4.4%	S.F. 2298
Sexual Predator Civil Commit.	26.43	46.00	57.00	50.00	57.00	7.00	11.00	23.9%	S.F. 2298
<b>Total MH/MR/DD/BI</b>	<b>2,140.23</b>	<b>2,350.39</b>	<b>2,449.55</b>	<b>2,442.55</b>	<b>2,449.55</b>	<b>7.00</b>	<b>99.16</b>	<b>4.2%</b>	
<b>Managing and Delivering Services</b>									
Field Operations	1,760.01	1,844.49	1,844.50	1,844.49	1,844.49	0.00	0.00	0.0%	S.F. 2298
General Administration	270.96	292.00	292.00	292.00	292.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Managing and Delivering Services</b>	<b>2,030.97</b>	<b>2,136.49</b>	<b>2,136.50</b>	<b>2,136.49</b>	<b>2,136.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Total Human Services, Department of</b>	<b>4,879.40</b>	<b>5,280.24</b>	<b>5,374.05</b>	<b>5,372.04</b>	<b>5,379.04</b>	<b>7.00</b>	<b>98.80</b>	<b>1.9%</b>	

# Health and Human Services

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>Inspections &amp; Appeals, Dept of</u></b>									
Health Facilities Div.- SLTF	0.00	0.00	0.00	6.00	6.00	0.00	6.00		S.F. 2298
<b><u>Veterans Affairs, Comm. of</u></b>									
Veterans Affairs, Comm of	2.37	4.00	4.00	4.00	4.00	0.00	0.00	0.0%	S.F. 2298
Iowa Veterans Home	817.89	843.50	844.50	843.50	843.50	0.00	0.00	0.0%	S.F. 2298
<b>Total Veterans Affairs, Comm. of</b>	<u>820.26</u>	<u>847.50</u>	<u>848.50</u>	<u>847.50</u>	<u>847.50</u>	<u>0.00</u>	<u>0.00</u>	0.0%	
<b>Total Health and Human Services</b>	<u>6,083.72</u>	<u>6,526.52</u>	<u>6,620.55</u>	<u>6,630.54</u>	<u>6,643.54</u>	<u>13.00</u>	<u>117.02</u>	1.8%	

# Justice System

## FTE

	Actual FY 2003 (1)	Estimated Net FY 2004 (2)	Gov Rec FY 2005 (3)	Senate Action FY 2005 (4)	House Action FY 2005 (5)	House vs Senate (6)	House vs FY 2004 (7)	Percent Change (8)	Bill Number (9)
<b>Justice, Department of</b>									
General Office A.G.	188.10	208.50	208.50	208.50	208.50	0.00	0.00	0.0%	S.F. 2298
Consumer Advocate	24.60	27.00	27.00	27.00	27.00	0.00	0.00	0.0%	S.F. 2298
Victim Compensation Fund	19.41	20.00	20.00	20.00	20.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Justice, Department of</b>	<b>232.11</b>	<b>255.50</b>	<b>255.50</b>	<b>255.50</b>	<b>255.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Civil Rights Commission</b>									
Civil Rights Commission	31.04	28.00	30.00	28.00	28.00	0.00	0.00	0.0%	S.F. 2298
<b>Corrections, Department of</b>									
<b>Corrections Institutions</b>									
Ft. Madison Inst.	512.24	570.00	570.00	570.00	570.00	0.00	0.00	0.0%	S.F. 2298
Anamosa Inst.	350.86	379.75	379.75	379.75	379.75	0.00	0.00	0.0%	S.F. 2298
Oakdale Inst.	310.81	314.00	314.00	314.00	314.00	0.00	0.00	0.0%	S.F. 2298
Newton Inst.	328.75	361.00	360.00	360.00	360.00	0.00	-1.00	-0.3%	S.F. 2298
Mt Pleasant Inst.	315.12	326.31	326.06	326.06	326.06	0.00	-0.25	-0.1%	S.F. 2298
Rockwell City Inst.	104.43	109.00	109.00	109.00	109.00	0.00	0.00	0.0%	S.F. 2298
Clarinda Inst.	271.58	300.58	343.50	343.50	343.50	0.00	42.92	14.3%	S.F. 2298
Mitchellville Inst.	194.17	208.00	208.00	208.00	208.00	0.00	0.00	0.0%	S.F. 2298
Ft. Dodge Inst.	351.72	386.00	386.00	386.00	386.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Corrections Institutions</b>	<b>2,739.68</b>	<b>2,954.64</b>	<b>2,996.31</b>	<b>2,996.31</b>	<b>2,996.31</b>	<b>0.00</b>	<b>41.67</b>	<b>1.4%</b>	
<b>Corrections Central Office</b>									
Central Office Corrections	32.51	41.18	41.18	41.18	41.18	0.00	0.00	0.0%	S.F. 2298
<b>CBC Districts</b>									
CBC District I	200.26	190.96	187.96	187.96	187.96	0.00	-3.00	-1.6%	S.F. 2298
CBC District II	141.54	138.04	137.04	137.04	137.04	0.00	-1.00	-0.7%	S.F. 2298
CBC District III	77.49	80.49	79.49	79.49	79.49	0.00	-1.00	-1.2%	S.F. 2298
CBC District IV	74.00	74.25	74.25	74.25	74.25	0.00	0.00	0.0%	S.F. 2298

# Justice System

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b><u>Corrections, Department of (cont.)</u></b>									
<b><u>CBC Districts (cont.)</u></b>									
CBC District V	218.45	221.45	217.45	217.45	217.45	0.00	-4.00	-1.8%	S.F. 2298
CBC District VI	160.55	193.28	185.28	185.28	185.28	0.00	-8.00	-4.1%	S.F. 2298
CBC District VII	100.95	100.95	100.95	100.95	100.95	0.00	0.00	0.0%	S.F. 2298
CBC District VIII	89.35	86.85	86.85	86.85	86.85	0.00	0.00	0.0%	S.F. 2298
<b>Total CBC Districts</b>	<u>1,062.59</u>	<u>1,086.27</u>	<u>1,069.27</u>	<u>1,069.27</u>	<u>1,069.27</u>	<u>0.00</u>	<u>-17.00</u>	<u>-1.6%</u>	
<b>Total Corrections, Department of</b>	<u>3,834.78</u>	<u>4,082.09</u>	<u>4,106.76</u>	<u>4,106.76</u>	<u>4,106.76</u>	<u>0.00</u>	<u>24.67</u>	<u>0.6%</u>	
<b><u>Inspections &amp; Appeals, Dept of</u></b>									
Public Defender	191.75	202.00	202.00	202.00	202.00	0.00	0.00	0.0%	S.F. 2298
<b><u>Judicial Branch</u></b>									
Judicial Branch	1,862.66	1,922.90	1,922.90	1,922.90	1,922.90	0.00	0.00	0.0%	S.F. 2298
<b><u>Law Enforcement Academy</u></b>									
Operations	28.17	30.05	30.05	30.05	30.05	0.00	0.00	0.0%	S.F. 2298
<b><u>Parole, Board of</u></b>									
Parole Board	13.08	16.50	16.50	16.50	16.50	0.00	0.00	0.0%	S.F. 2298
<b><u>Public Defense, Department of</u></b>									
<b><u>Public Defense, Dept. of</u></b>									
Military Division	261.04	279.28	310.80	310.80	310.80	0.00	31.52	11.3%	S.F. 2298
<b><u>Emergency Management Division</u></b>									
Emergency Management Division	<u>26.19</u>	<u>25.25</u>	<u>25.25</u>	<u>25.25</u>	<u>25.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	<u>S.F. 2298</u>
<b>Total Public Defense, Department of</b>	<u>287.23</u>	<u>304.53</u>	<u>336.05</u>	<u>336.05</u>	<u>336.05</u>	<u>0.00</u>	<u>31.52</u>	<u>10.4%</u>	

# Justice System

## FTE

	<u>Actual</u> <u>FY 2003</u> <u>(1)</u>	<u>Estimated Net</u> <u>FY 2004</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2005</u> <u>(3)</u>	<u>Senate Action</u> <u>FY 2005</u> <u>(4)</u>	<u>House Action</u> <u>FY 2005</u> <u>(5)</u>	<u>House vs</u> <u>Senate</u> <u>(6)</u>	<u>House vs</u> <u>FY 2004</u> <u>(7)</u>	<u>Percent</u> <u>Change</u> <u>(8)</u>	<u>Bill</u> <u>Number</u> <u>(9)</u>
<b>Public Safety, Department of</b>									
Public Safety Administration	34.85	36.00	37.00	37.00	37.00	0.00	1.00	2.8%	S.F. 2298
Investigation, DCI	212.82	217.50	221.50	221.50	221.50	0.00	4.00	1.8%	S.F. 2298
Narcotics Enforcement	55.11	57.00	59.00	59.00	59.00	0.00	2.00	3.5%	S.F. 2298
Fire Marshal	32.52	35.00	39.00	39.00	39.00	0.00	4.00	11.4%	S.F. 2298
Fire Service	8.42	12.00	12.00	12.00	12.00	0.00	0.00	0.0%	S.F. 2298
Iowa State Patrol	507.39	510.00	510.00	536.00	536.00	0.00	26.00	5.1%	S.F. 2298
Capitol Police	23.66	26.00	26.00	0.00	0.00	0.00	-26.00	-100.0%	S.F. 2298
Fire Fighter Training	0.49	1.00	1.00	1.00	1.00	0.00	0.00	0.0%	S.F. 2298
<b>Total Public Safety, Department of</b>	<u>875.26</u>	<u>894.50</u>	<u>905.50</u>	<u>905.50</u>	<u>905.50</u>	<u>0.00</u>	<u>11.00</u>	1.2%	
<b>Total Justice System</b>	<u><u>7,356.08</u></u>	<u><u>7,736.07</u></u>	<u><u>7,805.26</u></u>	<u><u>7,803.26</u></u>	<u><u>7,803.26</u></u>	<u><u>0.00</u></u>	<u><u>67.19</u></u>	0.9%	